

Department of Social Services Children's Division

Fiscal Year 2021 Budget Request Book 3 of 6

Jennifer Tidball, Acting Director

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Department Request Summary

**DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2021 BRASS SECTION SUMMARY**

H.B. Sec.	Decision Item Name	2021 DEPARTMENT REQUEST				
		FTE	GR	FF	OF	Total
11.300	Children's Administration					
	Core	87.94	871,790	6,111,296	51,631	7,034,717
	NDI- Pay Plan CTC	0.00	21,171	39,507	0	60,678
	NDI- CBIZ CTC	0.00	33,639	53,532	0	87,171
	NDI- Mileage Reimbursement	0.00	1,040	43,039	222	44,301
	<i>Total</i>	87.94	927,640	6,247,374	51,853	7,226,867
11.305	Children's Field Staff and Operations					
	Core	1,957.38	37,042,176	53,169,685	104,088	90,315,949
	NDI- Pay Plan CTC	0.00	632,805	555,891	1,110	1,189,806
	NDI- CBIZ CTC	0.00	504,875	311,918	0	816,793
	NDI- Mileage Reimbursement	0.00	84,123	177,315	2,514	263,952
	NDI- Cell Phone Mobility	0.00	409,839	57,747	0	467,586
	<i>Total</i>	1,957.38	38,673,818	54,272,556	107,712	93,054,086
11.310	Children's Staff Training					
	Core	0.00	964,341	480,016	0	1,444,357
	NDI- Mileage Reimbursement		12,454	5,096	0	17,550
	<i>Total</i>	0.00	976,795	485,112	0	1,461,907
11.315	Children's Treatment Services					
	Core	0.00	12,764,673	9,661,593	0	22,426,266
	Provider Rate Increase	0.00	85,657	0	0	85,657
	<i>Total</i>	0.00	12,850,330	9,661,593	0	22,511,923
11.315	Crisis Care					
	Core	0.00	2,050,000	0	0	2,050,000
	<i>Total</i>	0.00	2,050,000	0	0	2,050,000

**DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2021 BRASS SECTION SUMMARY**

H.B. Sec.	Decision Item Name	2021 DEPARTMENT REQUEST				
		FTE	GR	FF	OF	Total
11.320	Home Visiting					
	Core	0.00	4,611,500	2,827,000	0	7,438,500
	<i>Total</i>	0.00	4,611,500	2,827,000	0	7,438,500
11.325	Foster Care					
	Core	0.00	55,205,847	15,652,741	15,000	70,873,588
	NDI - Mileage Reimbursement	0.00	2,823	15	0	2,838
	NDI - Child Welfare CTC	0.00	1,825,445	0	0	1,825,445
	<i>Total</i>	0.00	57,034,115	15,652,756	15,000	72,701,871
11.325	Residential Treatment Services					
	Core	0.00	42,502,937	20,543,007	0	63,045,944
	<i>Total</i>	0.00	42,502,937	20,543,007	0	63,045,944
11.325	Foster Care Outdoor Treatment					
	Core	0.00	183,385	316,615	0	500,000
	<i>Total</i>	0.00	183,385	316,615	0	500,000
11.330	Foster Parent Training					
	Core	0.00	403,510	172,933	0	576,443
	NDI- Mileage Reimbursement		79	34	0	113
	<i>Total</i>	0.00	403,589	172,967	0	576,556
11.335	Foster Youth Educational Assistance					
	Core	0.00	188,848	1,500,000	0	1,688,848
	<i>Total</i>	0.00	188,848	1,500,000	0	1,688,848
11.340	Foster Care Case Mgmt Contracts					
	Core	0.00	22,115,385	17,670,948	0	39,786,333
	<i>Total</i>	0.00	22,115,385	17,670,948	0	39,786,333

**DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2021 BRASS SECTION SUMMARY**

H.B. Sec.	Decision Item Name	2021 DEPARTMENT REQUEST				
		FTE	GR	FF	OF	Total
11.345	Adoption/Guardianship Subsidy					
	Core	0.00	68,420,461	29,359,230	0	97,779,691
	NDI- Child Welfare CTC	0.00	1,138,054	663,997	0	1,802,051
	<i>Total</i>	0.00	69,558,515	30,023,227	0	99,581,742
11.350	Family Resource Centers					
	Core	0.00	1,825,000	2,400,000	0	4,225,000
	<i>Total</i>	0.00	1,825,000	2,400,000	0	4,225,000
11.355	Transitional Living					
	Core	0.00	2,097,584	821,303	0	2,918,887
	<i>Total</i>	0.00	2,097,584	821,303	0	2,918,887
11.355	Independent Living					
	Core	0.00	0	2,999,900	0	2,999,900
	NDI- Mileage Reimbursement		0	55	0	55
	<i>Total</i>	0.00	0	2,999,955	0	2,999,955
11.360	Child Assessment Centers					
	Core	0.00	1,649,475	800,000	501,048	2,950,523
	<i>Total</i>	0.00	1,649,475	800,000	501,048	2,950,523
11.365	IV-E Authority-Juvenile Courts					
	Core	0.00	0	400,000	0	400,000
	<i>Total</i>	0.00	0	400,000	0	400,000
11.370	IV-E Authority- CASAs					
	Core	0.00	0	200,000	0	200,000
	<i>Total</i>	0.00	0	200,000	0	200,000

**DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2021 BRASS SECTION SUMMARY**

H.B. Sec.	Decision Item Name	2021 DEPARTMENT REQUEST				
		FTE	GR	FF	OF	Total
11.375	Child Abuse & Neglect Grant					
	Core	0.00	0	1,770,784	0	1,770,784
	NDI- Mileage Reimbursement		0	846	0	846
	<i>Total</i>	0.00	0	1,771,630	0	1,771,630
11.380	Foster Care Children's Account					
	Core	0.00	0	0	13,000,000	13,000,000
	NDI- Foster Care Children's Account	0.00	0	0	3,000,000	3,000,000
	<i>Total</i>	0.00	0	0	16,000,000	16,000,000
11.385	Purchase of Child Care					
	Core	12.00	37,004,123	171,709,629	7,574,500	216,288,252
	NDI- Pay Plan CTC	0.00	1,734	5,865	0	7,599
	NDI- Mileage Reimbursement	0.00	0	752	38	790
	<i>Total</i>	12.00	37,005,857	171,716,246	7,574,538	216,296,641
	<i>Children's Division Core Total</i>	2,057.32	289,901,035	338,566,680	21,246,267	649,713,982
	<i>Children's Division NDI Total</i>	0.00	4,753,738	1,915,609	3,003,884	9,673,231
	<i>Less Children's Division Non Counts</i>	0.00	0	0	0	0
	<i>Total Children's Division</i>	2,057.32	294,654,773	340,482,289	24,250,151	659,387,213

NDI - Child Welfare CTC

NEW DECISION ITEM
RANK: 5 OF 36

Department: Social Services
Division: Children's Division
DI Name: Child Welfare CTC

DI# 1886026

Budget Unit: 90195C, 90200C

HB Section: 11.325, 11.345

1. AMOUNT OF REQUEST

FY 2021 Budget Request				
	GR	Federal	Other	Total
PS				
EE				
PSD	2,963,499	663,997		3,627,496
TRF				
Total	2,963,499	663,997	0	3,627,496
FTE				0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted

Other Funds N/A

FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE				0
PSD				
TRF				
Total	0	0	0	0
FTE				0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR

Funding for continued services is requested for children placed in the care and custody of the Children's Division (CD). Shortfalls are projected in children's placement costs and services for Adoption/Guardianship Subsidy and Foster Care. The number of children moving to permanent homes through either adoption or guardianship has increased. With increased efforts through legislation expanding the definition of eligible guardians, CD has seen an increase in the number of children in guardianship. Children in Adoption Subsidy and Guardianship increased by 854 and 279 respectively in FY19. CD is placing a concentrated effort to decrease the number of children in Foster Care by moving them to a permanent home in FY20. As a result, the number of children moving to permanency are expected to increase in FY20.

On an average Foster Care has seen an approximate 4% increase in costs since FY15. In FY19, DSS saw an increase in children throughout the year of 0.64% over FY18 which equates to approximately 87 more children throughout the year. Since FY16 the number of children in care and custody of the CD has increased; FY16 (1.85%), FY17 (1.48%), FY18 (0.82%) and FY19 (0.64%). While the increase in the number of children has declined, children are staying in care approximately two months longer resulting in increased costs for FY20. Because of the increased length of stay, a supplemental request is needed for FY20. This is a continuation of supplemental funding.

State statute: Sections 453.005 - 453.170, RSMo. ; Federal: 42 USC Sections 670 and 5101

NEW DECISION ITEM
RANK: 5 OF 36

Department: Social Services
Division: Children's Division
DI Name: Child Welfare CTC

Budget Unit: 90195C, 90200C

DI# 1886026

HB Section: 11.325, 11.345

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Projected shortfalls are based on July End of Month Projections. In FY20, funding was added to Residential Treatment Service for Rate Rebasing (\$3,358,942 GR / \$4,543,566 Federal) a portion of the FY20 NDI (\$2,048,305 GR / \$3,903,995 Federal) should have been placed in MO HealthNet's Rehab appropriations for Medicaid related expenditures for children in Residential Treatment Services. This funding is being used to offset the cost-to-continue request.

	Department Request			
	GR	Federal	Other	Total
Foster Care	1,825,445	0	0	1,825,445
Adoption / Guardianship	1,138,054	663,997	0	1,802,051
Total	2,963,499	663,997	0	3,627,496

	Department Request			
	GR	Federal	Other	Total
Foster Care (11.325)				
Total Need based on July EOM	3,058,059	1,029,475	0	4,087,534
Funding from FY20 NDI RTS Rate Rebasing Used to Offset Need	(1,232,614)	(1,029,475)	0	(2,262,089)
Net Request	1,825,445	0	0	1,825,445

	Department Request			
	GR	Federal	Other	Total
Residential Treatment Services (11.325)				
Total Need based on July EOM	815,691	335,494	0	1,151,185
Funding from FY20 NDI RTS Rate Rebasing Used to Offset Need	(815,691)	(335,494)	0	(1,151,185)
Net Request	0	0	0	0

	Department Request			
	GR	Federal	Other	Total
Adoption / Guardianship (11.345)				
Total Need based on July EOM	1,138,054	663,997	0	1,802,051
Net Request	1,138,054	663,997	0	1,802,051

10% flex for Foster Care/Residential Treatment, Adoption Guardianship, Independent Living, and Transitional Living

NEW DECISION ITEM

RANK: 5 OF 36

Department: Social Services
Division: Children's Division
DI Name: Child Welfare CTC

Budget Unit: 90195C, 90200C

DI# 1886026

HB Section: 11.325, 11.345

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One- Time
Program Distributions	2,963,499		663,997				3,627,496		
Total PSD	2,963,499		663,997		0		3,627,496		0
Grand Total	2,963,499	0.0	663,997	0.0	0	0.0	3,627,496	0.0	0

NEW DECISION ITEM
RANK: 5

OF 36

Department: Social Services
Division: Children's Division
DI Name: Child Welfare CTC

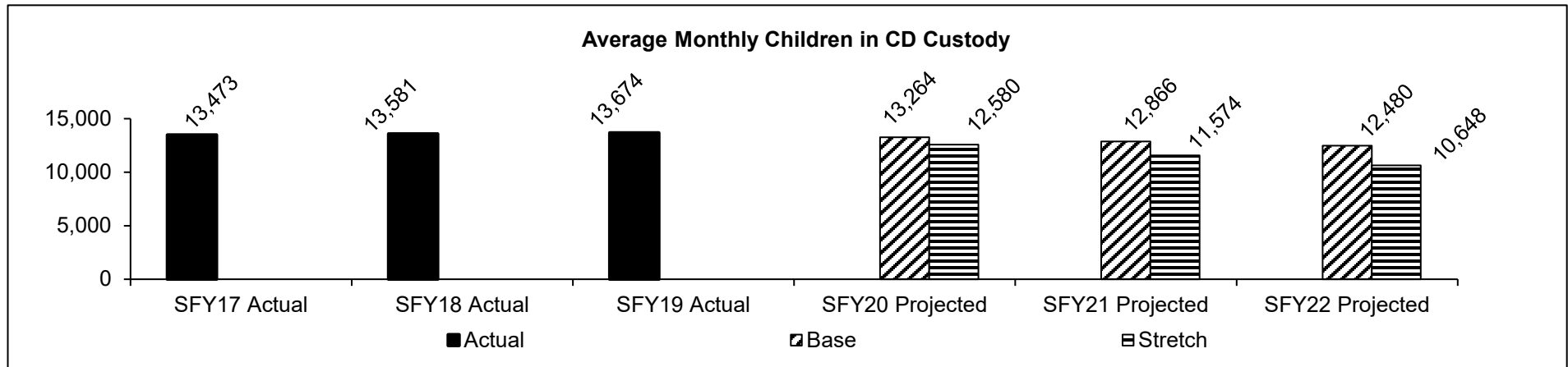
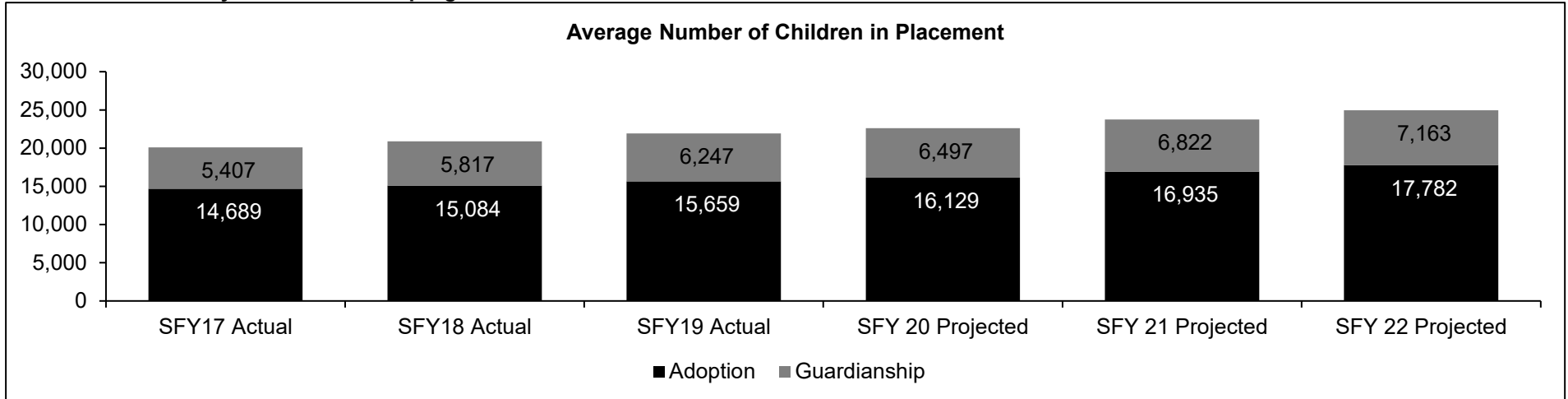
DI# 1886026

Budget Unit: 90195C, 90200C

HB Section: 11.325, 11.345

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure for the program.



NEW DECISION ITEM
RANK: 5

OF 36

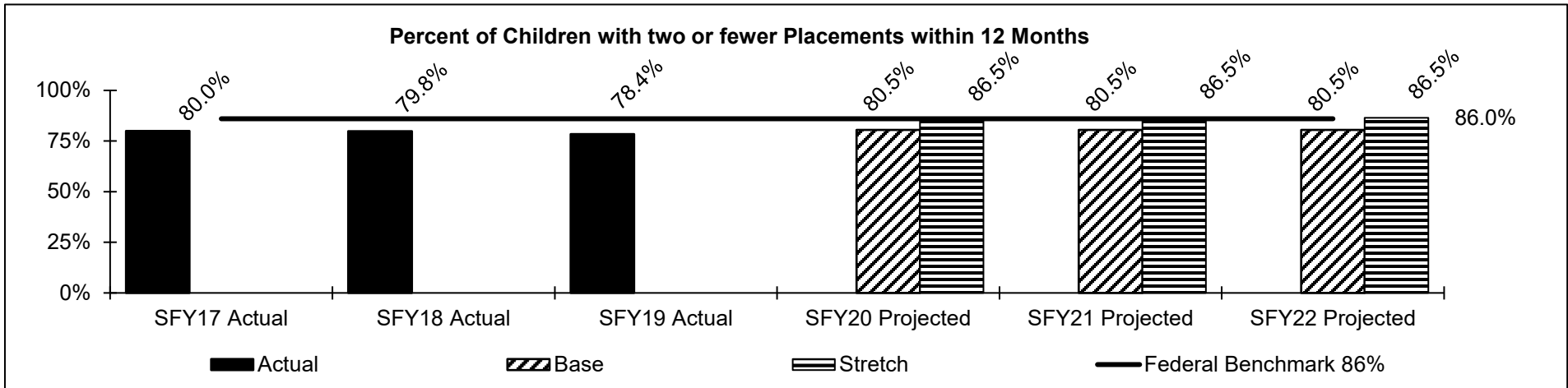
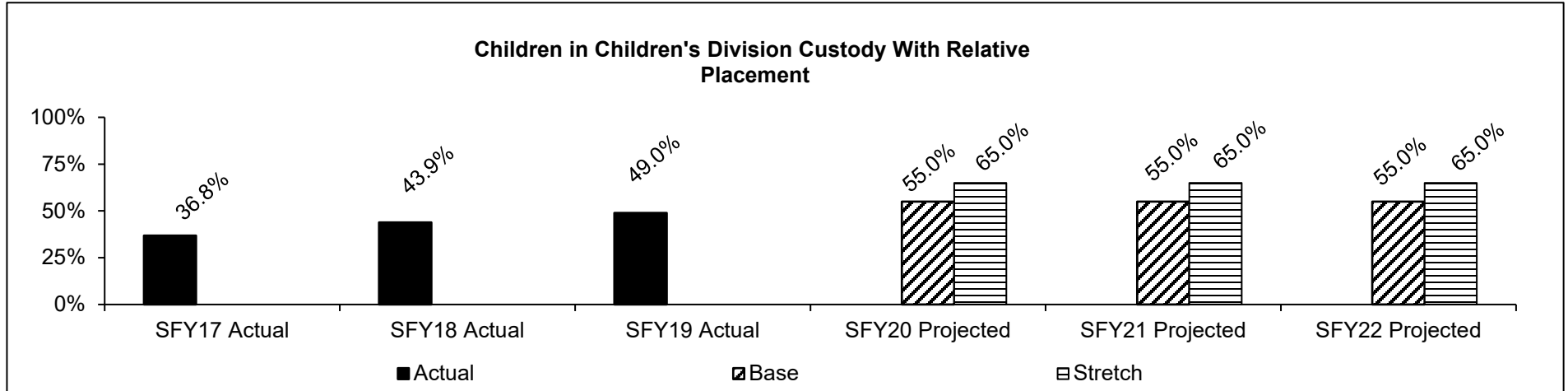
Department: Social Services
Division: Children's Division
DI Name: Child Welfare CTC

DI# 1886026

Budget Unit: 90195C, 90200C

HB Section: 11.325, 11.345

6b. Provide a measure of the program's quality.



NEW DECISION ITEM
RANK: 5

OF 36

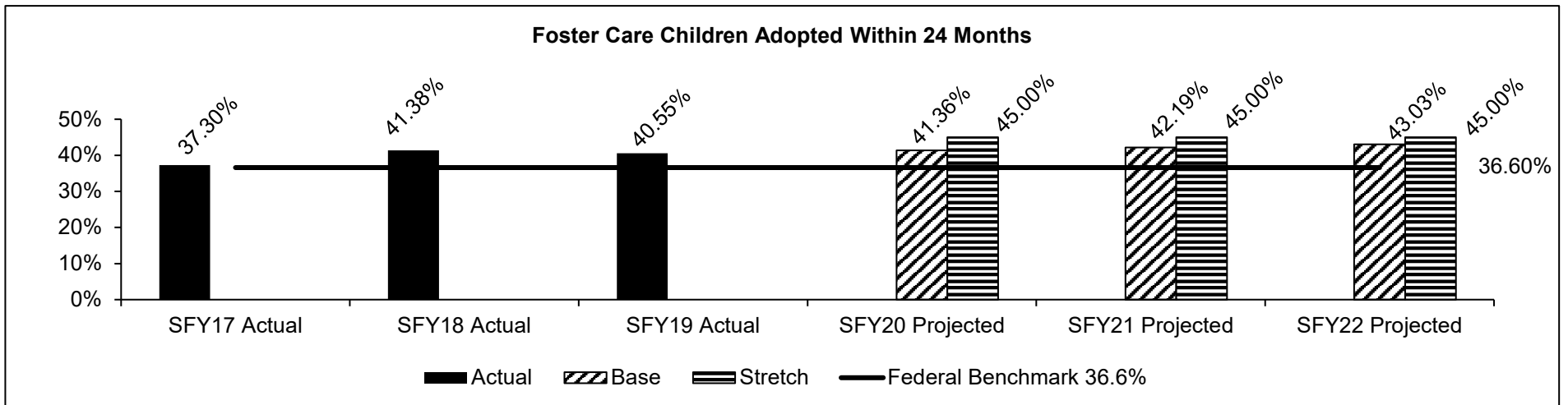
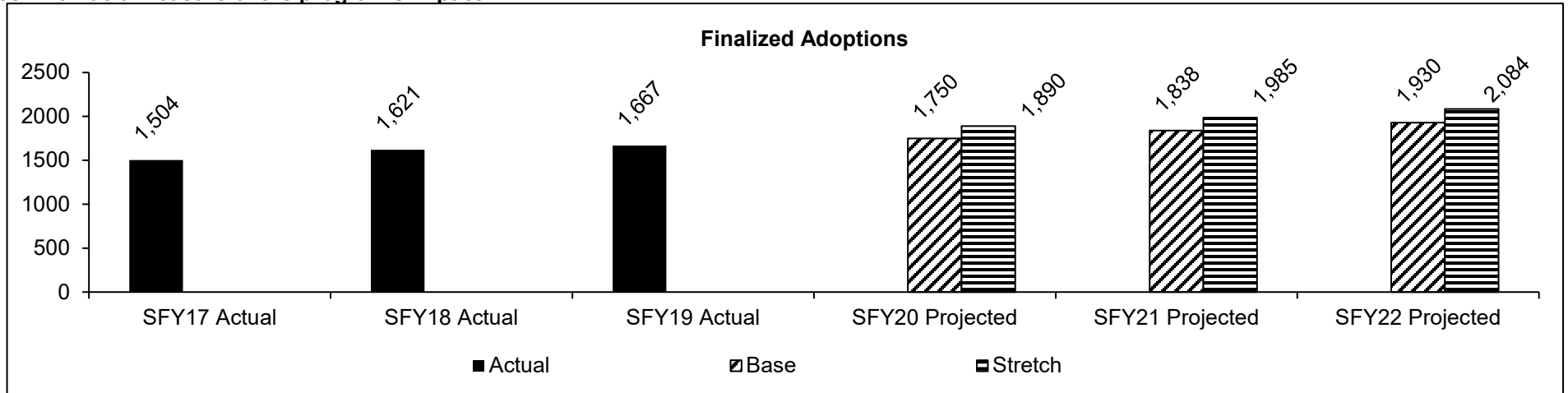
Department: Social Services
Division: Children's Division
DI Name: Child Welfare CTC

DI# 1886026

Budget Unit: 90195C, 90200C

HB Section: 11.325, 11.345

6c. Provide a measure of the program's impact.



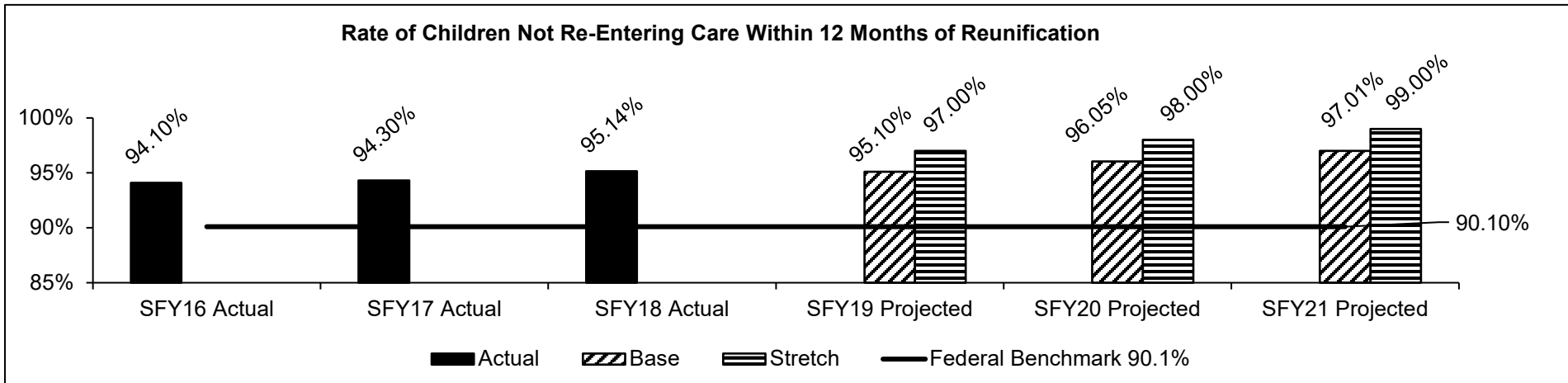
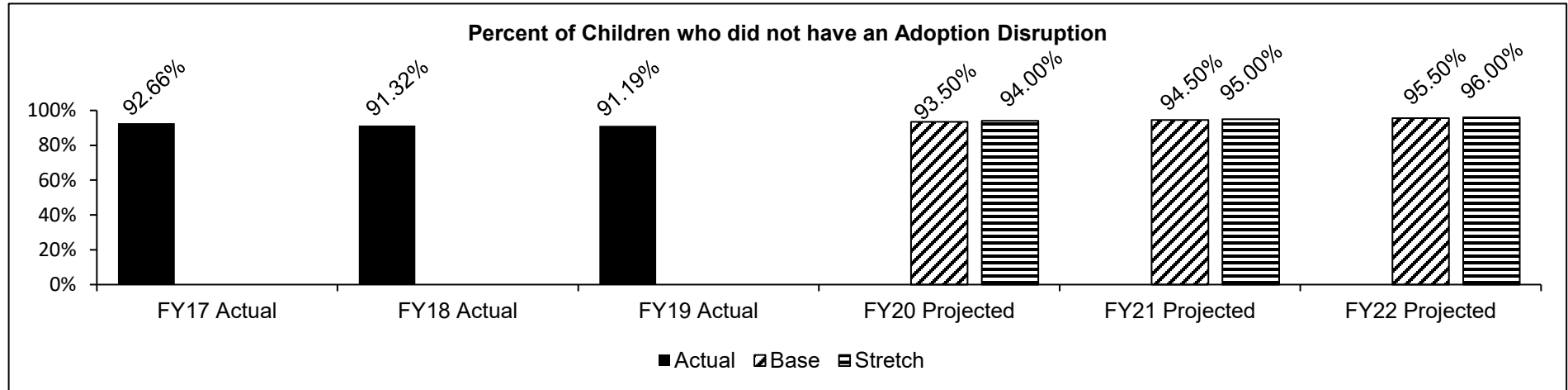
Department: Social Services
Division: Children's Division
DI Name: Child Welfare CTC

DI# 1886026

Budget Unit: 90195C, 90200C

HB Section: 11.325, 11.345

6d. Provide a measure of the program's efficiency



SFY19 will not be available until August 2020

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

CD is implementing an initiative to move children to permanent homes more quickly by reducing delays for children in care.

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADOP/GUARDIANSHIP SUBSIDY								
Child Welfare CTC - 1886026								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,802,051	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,802,051	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,802,051	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$1,138,054	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$663,997	0.00		0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOSTER CARE								
Child Welfare CTC - 1886026								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,825,445	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,825,445	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,825,445	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,825,445	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**Core -
Children's
Administration**

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Children's Administration

Budget Unit: 90080C
HB Section: 11.300

1. CORE FINANCIAL SUMMARY

FY 2021 Budget Request				
	GR	Federal	Other	Total
PS	827,475	3,412,891		4,240,366
EE	44,315	2,662,526	51,631	2,758,472
PSD		35,879		35,879
TRF				
Total	871,790	6,111,296	51,631	7,034,717
FTE	13.82	74.12	0.00	87.94

Est. Fringe	453,046	2,100,753	0	2,553,800
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Third Party Liability Fund (0120) - \$51,631

FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total
PS				0
EE				0
PSD				0
TRF				0
Total	0	0	0	0
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

The Children's Administration appropriation provides funding for salaries, communication costs, and office expenses for all Central Office staff. These staff are charged with oversight of state and federal policy and statutory and regulatory compliance. Oversight and coordination of programs, contracts, funding, etc. are directed from Children's Division Administration.

3. PROGRAM LISTING (list programs included in this core funding)

Children's Administration

CORE DECISION ITEM

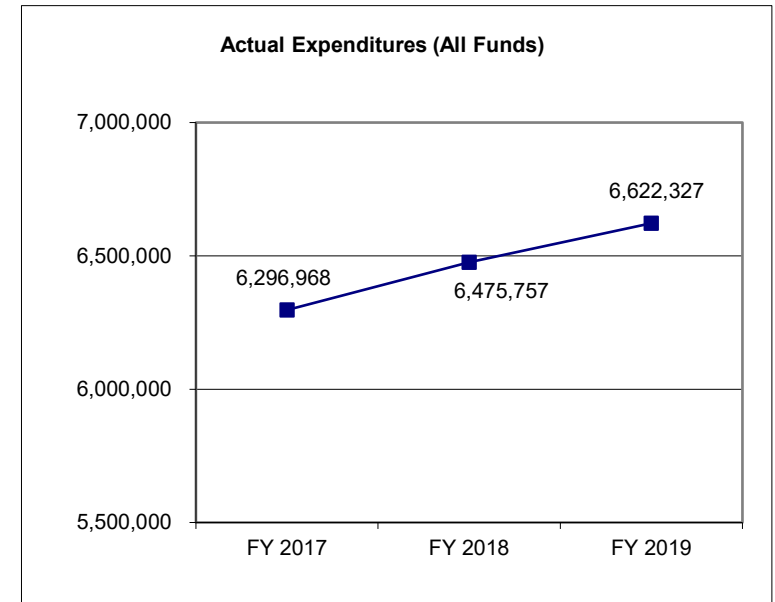
Department: Social Services
Division: Children's Division
Core: Children's Administration

Budget Unit: 90080C

HB Section: 11.300

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	6,858,318	6,784,490	6,813,571	6,993,517
Less Reverted (All Funds)	(26,391)	(24,176)	(24,260)	(26,078)
Less Restricted (All Funds)	(24,250)	0	0	0
Budget Authority (All Funds)	6,831,927	6,760,314	6,789,311	6,967,439
Actual Expenditures (All Funds)	6,296,968	6,475,757	6,622,327	N/A
Unexpended (All Funds)	534,959	284,557	166,984	N/A
Unexpended, by Fund:				
General Revenue	33,620	0	0	N/A
Federal	455,996	283,355	166,984	N/A
Other	45,343	1,202	0	N/A
	(1)	(2)	(3)	(4)



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES:

(1) FY17 - \$50,000 GR was added for the School Violence Hotline of which \$24,250 GR was restricted. A pay plan cost to continue was appropriated for \$79,516 (\$14,534 GR, \$64,066 FF, \$916 OT). There was an agency reserve of \$19,561 FF due to empty authority.

(2) FY18 - School Violence Hotline restricted amount of \$50,000 GR was cut for FY18. There was also a core reduction of 1 FTE for empty authority and a transfer out of .50 FTE and \$22,135 GR PS to the Governor's Office.

(3) FY19 - \$32,097 (\$5,404 GR, \$26,314 FF, \$379 OT) was appropriated for the pay plan.

(4) FY20 - A 3% pay plan of \$60,678 (\$21,171 GR and \$39,507 FF) and CBIZ market rate compensation funding of \$87,171 (\$33,639 GR and \$53,532 FF) was appropriated beginning January 1, 2020. A cost-to-continue for the FY19 pay plan was added for \$32,097 (\$5,783 GR and \$26,314 FF). An ECDEC GR pickup of \$58,672 and .95 FTE was appropriated.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
CHILDREN'S ADMINISTRATION**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	87.94	827,475	3,412,891	0	4,240,366	
				EE	0.00	41,784	2,660,163	50,000	2,751,947	
				PD	0.00	0	1,204	0	1,204	
				Total	87.94	869,259	6,074,258	50,000	6,993,517	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	663	6295	EE	0.00	2,531	0	0	2,531	Reallocation of mileage reimbursement	
Core Reallocation	663	6300	EE	0.00	0	0	1,631	1,631	Reallocation of mileage reimbursement	
Core Reallocation	663	6297	EE	0.00	0	37,038	0	37,038	Reallocation of mileage reimbursement	
Core Reallocation	892	6296	PS	0.00	0	0	0	0	Core reallocations will more closely align the budget with planned expenditures.	
Core Reallocation	892	6292	PS	(0.00)	0	0	0	0	Core reallocations will more closely align the budget with planned expenditures.	
Core Reallocation	1013	6297	EE	0.00	0	(34,675)	0	(34,675)	Core reallocations will more closely align the budget with planned expenditures.	
Core Reallocation	1013	6297	PD	0.00	0	34,675	0	34,675	Core reallocations will more closely align the budget with planned expenditures.	
NET DEPARTMENT CHANGES					0.00	2,531	37,038	1,631	41,200	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
CHILDREN'S ADMINISTRATION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
DEPARTMENT CORE REQUEST							
	PS	87.94	827,475	3,412,891	0	4,240,366	
	EE	0.00	44,315	2,662,526	51,631	2,758,472	
	PD	0.00	0	35,879	0	35,879	
	Total	87.94	871,790	6,111,296	51,631	7,034,717	
<hr/>							
GOVERNOR'S RECOMMENDED CORE							
	PS	87.94	827,475	3,412,891	0	4,240,366	
	EE	0.00	44,315	2,662,526	51,631	2,758,472	
	PD	0.00	0	35,879	0	35,879	
	Total	87.94	871,790	6,111,296	51,631	7,034,717	
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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
CHILDREN'S ADMINISTRATION									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	698,233	14.28	827,475	13.82	827,475	13.82	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	3,273,532	66.00	3,412,891	74.12	3,412,891	74.12	0	0.00	
EARLY CHILDHOOD DEV EDU/CARE	45,927	0.88	0	0.00	0	0.00	0	0.00	
TOTAL - PS	4,017,692	81.16	4,240,366	87.94	4,240,366	87.94	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	29,328	0.00	41,784	0.00	44,315	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	2,478,225	0.00	2,660,163	0.00	2,662,526	0.00	0	0.00	
THIRD PARTY LIABILITY COLLECT	50,001	0.00	50,000	0.00	51,631	0.00	0	0.00	
EARLY CHILDHOOD DEV EDU/CARE	11,202	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	2,568,756	0.00	2,751,947	0.00	2,758,472	0.00	0	0.00	
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH	35,879	0.00	1,204	0.00	35,879	0.00	0	0.00	
TOTAL - PD	35,879	0.00	1,204	0.00	35,879	0.00	0	0.00	
TOTAL	6,622,327	81.16	6,993,517	87.94	7,034,717	87.94	0	0.00	
Pay Plan FY20-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	21,171	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	39,507	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	60,678	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	60,678	0.00	0	0.00	
Market Adj Pay PI FY20 C-to-C - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	33,639	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	53,532	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	87,171	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	87,171	0.00	0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
CHILDREN'S ADMINISTRATION									
Mileage Reimburse Rate Incr - 0000015									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	1,040	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	43,039	0.00	0	0.00	
THIRD PARTY LIABILITY COLLECT	0	0.00	0	0.00	44	0.00	0	0.00	
EARLY CHILDHOOD DEV EDU/CARE	0	0.00	0	0.00	178	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	44,301	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	44,301	0.00	0	0.00	
GRAND TOTAL	\$6,622,327	81.16	\$6,993,517	87.94	\$7,226,867	87.94	\$0	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHILDREN'S ADMINISTRATION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	124,021	4.19	213,980	8.70	143,098	5.25	0	0.00
SR OFFICE SUPPORT ASSISTANT	105,260	3.95	158,184	6.32	106,464	4.35	0	0.00
INFORMATION SUPPORT COOR	35,791	1.19	31,959	1.00	31,959	1.00	0	0.00
BUYER III	14,308	0.30	17,228	0.32	17,228	0.30	0	0.00
BUYER IV	16,856	0.30	16,527	0.31	16,527	0.30	0	0.00
PROCUREMENT OFCR I	39,724	1.00	40,141	1.00	41,755	1.00	0	0.00
PROCUREMENT OFCR II	50,056	1.00	53,026	1.00	51,412	1.00	0	0.00
OFFICE SERVICES COOR	90,159	2.12	86,634	2.00	86,634	2.50	0	0.00
BUDGET ANAL III	24,094	0.50	24,648	0.50	24,648	0.50	0	0.00
ACCOUNTING GENERALIST I	14,605	0.47	16,041	0.50	16,041	0.50	0	0.00
PERSONNEL OFFICER	43,881	1.01	44,731	1.00	44,731	1.00	0	0.00
PERSONNEL ANAL I	7,838	0.20	38,674	1.00	0	(0.00)	0	0.00
PERSONNEL ANAL II	53,776	1.22	27,250	0.50	65,404	1.50	0	0.00
TRAINING TECH I	0	0.00	78	0.00	0	0.00	0	0.00
TRAINING TECH II	24,053	0.58	87,221	2.00	45,727	1.00	0	0.00
TRAINING TECH III	26,895	0.58	47,472	1.00	47,472	1.00	0	0.00
EXECUTIVE I	53,320	1.58	102,416	2.66	78,931	2.60	0	0.00
EXECUTIVE II	5,874	0.13	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	21,407	0.50	0	(0.00)	0	0.00
MANAGEMENT ANALYSIS SPEC II	217,075	4.60	214,251	4.50	231,945	5.15	0	0.00
PERSONNEL CLERK	92,114	3.08	91,253	3.00	91,253	3.00	0	0.00
TELECOMMUN ANAL II	21,940	0.50	22,491	0.50	22,491	0.50	0	0.00
CHILDREN'S SERVICE WORKER II	0	0.00	226	0.00	0	0.00	0	0.00
CHILDREN'S SERVICE WORKER III	0	0.00	7,142	0.00	0	0.00	0	0.00
CHILDREN'S SERVICE SPV	110	0.00	33,004	0.00	0	0.00	0	0.00
CHILDREN'S SERVICE SPECIALIST	103,590	2.36	9,820	0.00	94,590	3.00	0	0.00
PROGRAM DEVELOPMENT SPEC	818,943	18.28	842,792	18.00	882,499	19.00	0	0.00
CHILD PLACEMENT COOR (SS)	87,673	2.00	89,121	2.00	89,121	2.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	186,570	2.88	151,487	2.50	196,238	3.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	5,696	0.08	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	69,942	0.96	78,508	1.00	74,462	1.00	0	0.00
HUMAN RESOURCES MGR B2	3,027	0.04	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHILDREN'S ADMINISTRATION								
CORE								
SOCIAL SERVICES MGR, BAND 1	517,309	9.29	581,630	10.00	565,643	10.00	0	0.00
SOCIAL SERVICES MNGR, BAND 2	5,719	0.08	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	76,511	0.88	97,866	1.00	63,047	0.75	0	0.00
DIVISION DIRECTOR	117,503	1.16	108,204	1.00	107,453	1.00	0	0.00
DEPUTY DIVISION DIRECTOR	170,964	2.00	174,426	2.00	174,465	2.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	86,143	1.01	87,246	1.00	178,732	2.00	0	0.00
LEGAL COUNSEL	194,147	2.94	198,213	3.00	203,102	3.00	0	0.00
STUDENT INTERN	702	0.03	0	0.00	0	0.00	0	0.00
EXECUTIVE	14,585	0.16	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	26,309	0.44	24,498	0.84	24,498	0.84	0	0.00
MISCELLANEOUS PROFESSIONAL	4,015	0.06	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	363,519	5.82	308,760	5.00	316,361	5.50	0	0.00
SPECIAL ASST OFFICE & CLERICAL	103,075	2.19	91,811	2.29	106,435	2.40	0	0.00
TOTAL - PS	4,017,692	81.16	4,240,366	87.94	4,240,366	87.94	0	0.00
TRAVEL, IN-STATE	599,425	0.00	330,391	0.00	816,315	0.00	0	0.00
TRAVEL, OUT-OF-STATE	72,383	0.00	7,000	0.00	72,166	0.00	0	0.00
SUPPLIES	613,497	0.00	466,224	0.00	613,497	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	66,868	0.00	60,000	0.00	60,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	464,534	0.00	521,971	0.00	454,862	0.00	0	0.00
PROFESSIONAL SERVICES	524,997	0.00	1,146,289	0.00	524,997	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	204	0.00	14	0.00	204	0.00	0	0.00
M&R SERVICES	92,958	0.00	125,475	0.00	125,475	0.00	0	0.00
OFFICE EQUIPMENT	54,998	0.00	15,355	0.00	15,355	0.00	0	0.00
OTHER EQUIPMENT	43,186	0.00	52,621	0.00	43,186	0.00	0	0.00
PROPERTY & IMPROVEMENTS	3,132	0.00	426	0.00	426	0.00	0	0.00
BUILDING LEASE PAYMENTS	12,375	0.00	6,900	0.00	12,375	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	754	0.00	421	0.00	754	0.00	0	0.00
MISCELLANEOUS EXPENSES	19,445	0.00	18,860	0.00	18,860	0.00	0	0.00
TOTAL - EE	2,568,756	0.00	2,751,947	0.00	2,758,472	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHILDREN'S ADMINISTRATION								
CORE								
PROGRAM DISTRIBUTIONS	35,879	0.00	1,204	0.00	35,879	0.00	0	0.00
TOTAL - PD	35,879	0.00	1,204	0.00	35,879	0.00	0	0.00
GRAND TOTAL	\$6,622,327	81.16	\$6,993,517	87.94	\$7,034,717	87.94	\$0	0.00
GENERAL REVENUE	\$727,561	14.28	\$869,259	13.82	\$871,790	13.82		0.00
FEDERAL FUNDS	\$5,787,636	66.00	\$6,074,258	74.12	\$6,111,296	74.12		0.00
OTHER FUNDS	\$107,130	0.88	\$50,000	0.00	\$51,631	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.300

Program Name: Children's Division Administration

Program is found in the following core budget(s): Children's Administration

1a. What strategic priority does this program address?

Effective, supported, and accountable workforce

1b. What does this program do?

The mission of the Children's Division (CD) is to partner with families and communities to protect children from abuse and neglect and to assure safety, permanency, and well being for Missouri's children. CD Administration provides funding for salaries and expense and equipment for all CD Central Office staff who provide direction and support to the entire Division. Central Office is responsible for the direction and management of all Division programs. The following is a description of units responsible for the management of CD programs.

Children's Division Director's Office is responsible for Coordination of Human Resources Functions with the Department's Human Resource Center, Legislative Affairs, Coordination of Legal Support with Division of Legal Services, Coordination of Fiscal Functions with the Division of Finance and Administrative Services, and Out of Home Investigations. Focus is placed on proactive internal and external communications to enhance the division's relationship with staff, clients, partners, and the public.

Planning and Performance Management and Professional Development is responsible for Communications, Constituent Services, Emergency Management, Strategic Planning, Systems Development and Support, Quality Assurance and Quality Improvement, and Professional Development and Training. Focus is placed on strategic planning and the use of data to maintain and improve the delivery of services, and maintenance of the state's IV-B Plan (Social Security Act reference for Safe and Stable Families – prevention).

Program Development and Field Operations is responsible for Interdepartmental Placement Management, Contract Oversight, Residential Licensing, Policy and Program Development, Field Support to Regional and Circuit Managers, Interagency Prevention Initiatives and Partnership Development, Foster Care Case Management, and Child Abuse and Neglect Hotline. Focus is placed on the delivery of child welfare services and providing support for those services.

Early Childhood & Prevention is responsible for Child Care Subsidy Administration, Early Childhood Programs, Interagency Prevention Initiatives and Partnership Development, and Provider Registration. Focus is placed on supporting childcare consumers and providers, and on activities that can assist families before children enter the child welfare system due to abuse and neglect.

PROGRAM DESCRIPTION

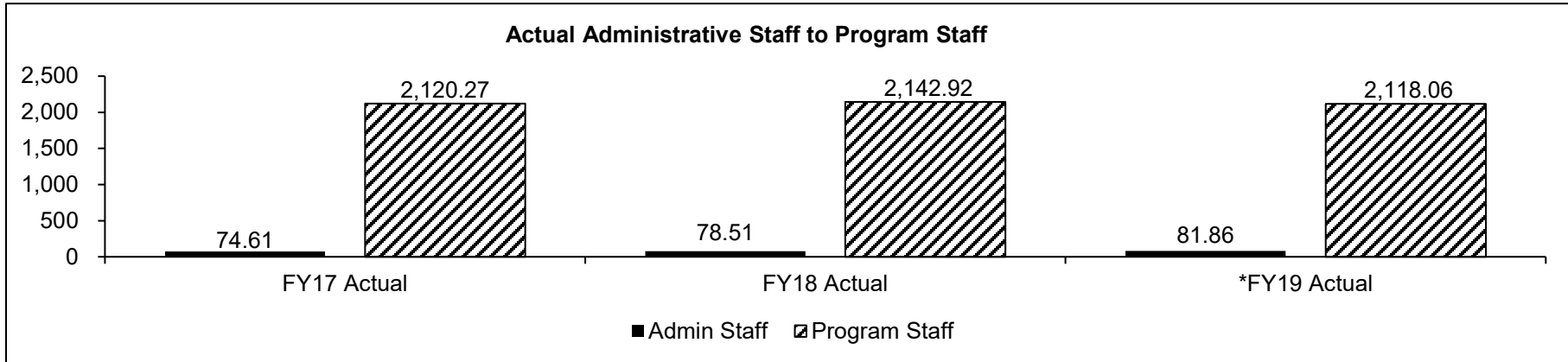
Department: Social Services

HB Section(s): 11.300

Program Name: Children's Division Administration

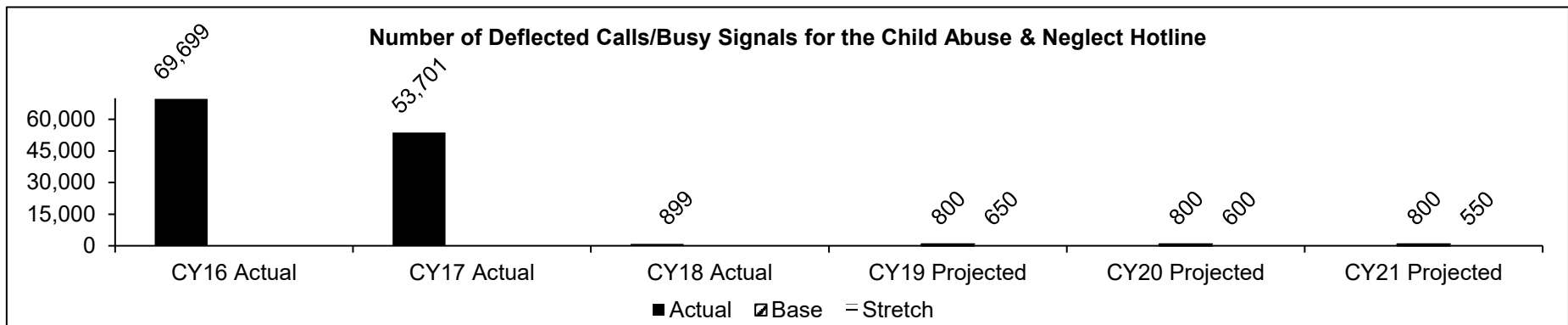
Program is found in the following core budget(s): Children's Administration

2a. Provide an activity measure(s) for the program.



* The FY19 drop in training is due to turnover which affects new hiring. Additionally, new training was implemented in FY18 resulting in the majority of staff being trained (including tenured staff); therefore, reducing the number of staff being trained on the same or similar training.

2b. Provide a measure(s) of the program's quality.



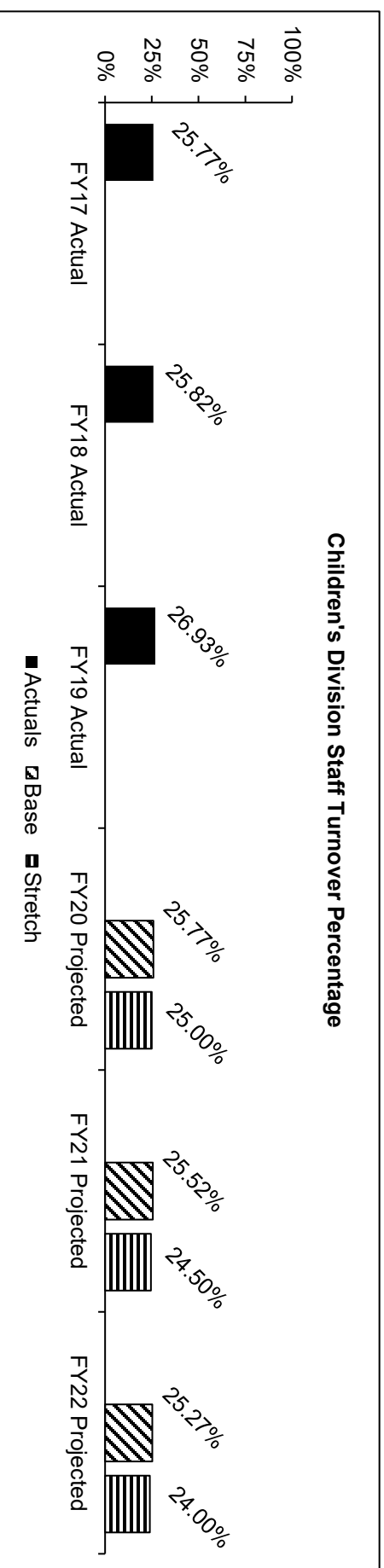
In February 2018, The Child Abuse & Neglect Hotline updated their phone system from analog to digital and added its caller queue capacity along with a callback option for mandated reporters.

PROGRAM DESCRIPTION

HB Section(s): 11.300

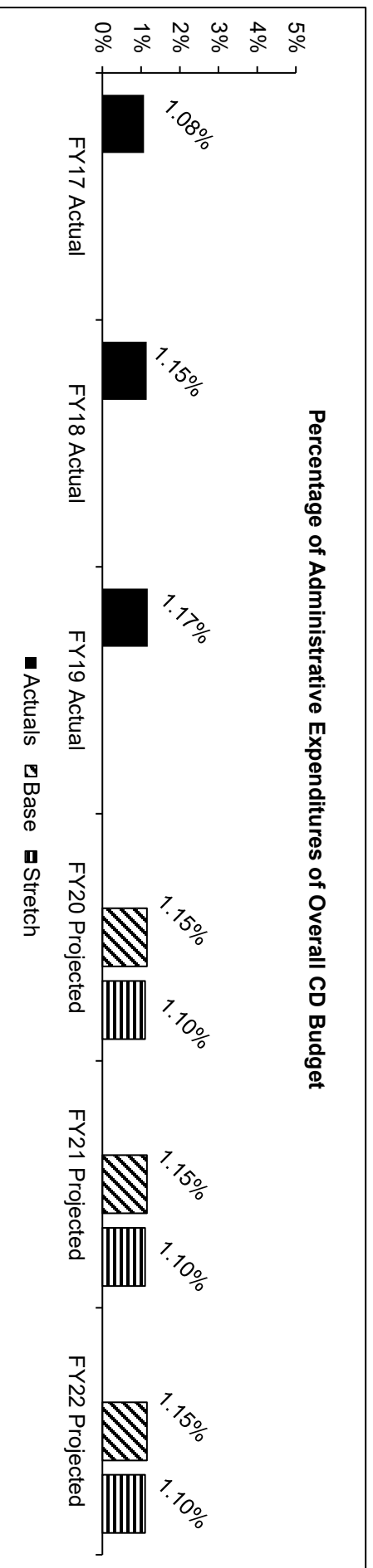
Department: Social Services
 Program Name: Children's Division Administration
 Program is found in the following core budget(s): Children's Administration

2c. Provide a measure(s) of the program's impact.



Children's Service Workers have the highest turnover rate.

2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

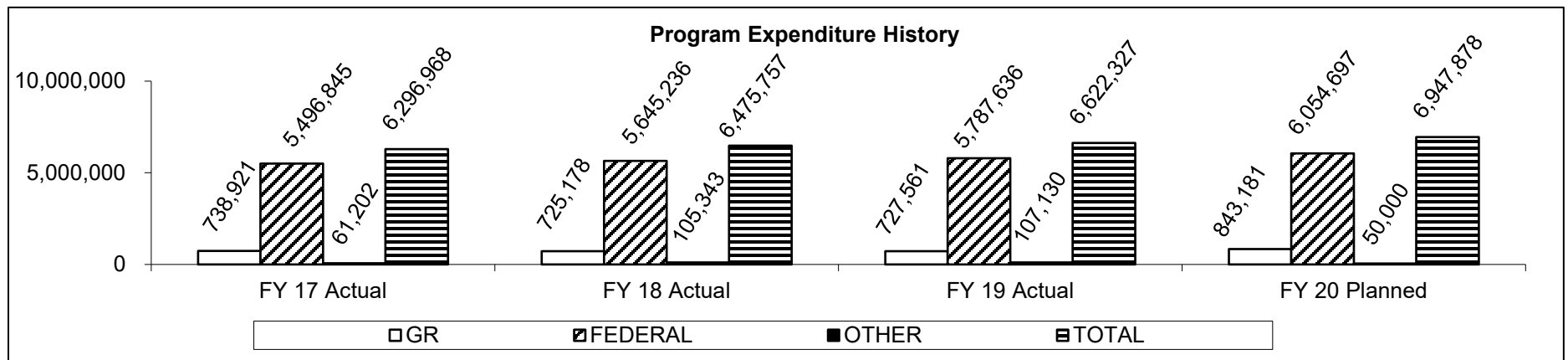
Department: Social Services

HB Section(s): 11.300

Program Name: Children's Division Administration

Program is found in the following core budget(s): Children's Administration

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY2020 expenditures are net of reverted and reserves.

4. What are the sources of the "Other " funds?

Third Party Liability Fund (0120)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute(s) - Sections 207.010 and 207.020, RSMo; Federal 42 USC Sections 670 and 5101

6. Are there federal matching requirements? If yes, please explain.

Expenditures are allocated in accordance with the methodology outlined in the department's cost allocation plan and charged to corresponding grants or used as maintenance of effort as appropriate.

7. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act (CAPTA) obligate Missouri to investigate reports of child abuse, neglect and care for children who are abused and neglected. Administrative activities related to these obligations are considered mandatory.

**Core -
Children's Field Staff
& Operations**

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Children's Field Staff and Operations

Budget Unit: 90085C
HB Section: 11.305

1. CORE FINANCIAL SUMMARY

FY 2021 Budget Request				
	GR	Federal	Other	Total
PS	34,020,075	47,726,708	74,996	81,821,779
EE	2,776,536	5,200,812	29,092	8,006,440
PSD	245,565	242,165		487,730
TRF				
Total	37,042,176	53,169,685	104,088	90,315,949
FTE	695.86	1,259.67	1.85	1,957.38

Est. Fringe	20,357,697	32,403,918	49,163	52,810,779
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Health Initiatives Fund (0275) - \$104,088

FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total
PS				0
EE				0
PSD				0
TRF				
Total	0	0	0	0
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

This appropriation provides funding for personal services and expense and equipment for Children's Service Workers and support staff in each of the 46 Judicial Circuits in the State of Missouri. Front line staff respond to allegations of child abuse or neglect; provide assistance for families in need of services to keep or return children home safely; secure appropriate out-of-home placements for children placed in the division's custody; and locate permanent homes when it is in the best interest of the child. As a whole, Missouri's Child Welfare System became accredited through the Council on Accreditation (COA) effective November 2009 and was reaccredited March 2015. Children's Division is currently going through the re-accreditation process. Maintaining these standards helps to ensure the safety of children and to expedite moving kids from state custody to permanency.

3. PROGRAM LISTING (list programs included in this core funding)

Children's Field Staff and Operations

CORE DECISION ITEM

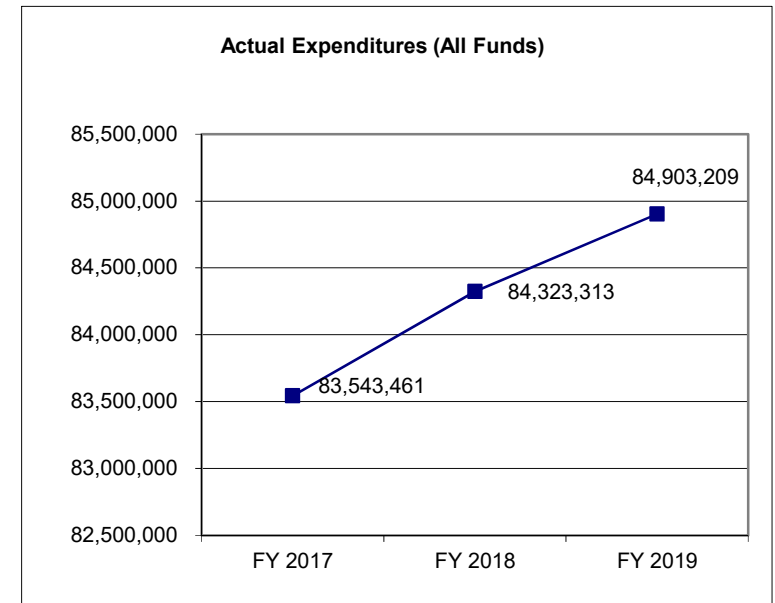
Department: Social Services
Division: Children's Division
Core: Children's Field Staff and Operations

Budget Unit: 90085C

HB Section: 11.305

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	86,384,302	85,976,302	86,244,105	90,065,206
Less Reverted (All Funds)	(1,049,026)	(1,101,526)	(99,106)	(1,112,135)
Less Restricted (All Funds)	(408,000)	0		0
Budget Authority (All Funds)	85,335,276	84,874,776	86,144,999	88,953,071
Actual Expenditures (All Funds)	83,543,461	84,323,313	84,903,209	N/A
Unexpended (All Funds)	1,791,815	551,463	1,241,790	N/A
Unexpended, by Fund:				
General Revenue	412,504	0	0	N/A
Federal	1,379,310	551,463	1,241,790	N/A
Other	1	0	0	N/A
	(1)	(2)	(3)	(4)



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES:

- (1)** FY17 - 10 FTE and \$408,000 GR was appropriated and then placed in restriction. A Pay Plan cost to continue was added for \$1,528,550 (\$628,350 GR, \$898,774 FF and \$1,426 OT). There was an agency reserve of \$916,747 FF due to empty authority.
- (2)** FY18 - The 10 FTE and \$408,000 GR that was granted in FY17 was core reduced.
- (3)** FY19 - 1 FTE and \$31,688 (\$13,024 GR and \$18,664 FF) was core reduced due to the consolidation of Child Care. A pay plan was added totaling \$698,150 (\$252,124 GR, \$445,348 FF, \$678 OF). Reverted amount of \$968,553 GR was transferred out to the Legal Expense Fund. Lapse of \$1,241,790 was not spent due to higher turnover of service workers around the state.
- (4)** FY20 - A 3% Pay plan was appropriated totaling for \$1,189,806 (\$632,805 GR, \$555,891 FF, \$1,110 OF) and CBIZ market rate compensation funding of \$816,793 (\$504,875 GR and \$311,918 FF) both beginning January 1, 2020. A cost-to-continue for the other half of the pay plan recommended in FY19 was appropriated totaling \$698,150 (\$252,124 GR, \$445,348 FF, \$678 OF). Additional funding was appropriated for the Career Ladder totaling \$531,048 (\$345,181 GR and \$185,867 FF).

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
CHILDREN'S FIELD STAFF/OPS**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	1,957.38	34,020,075	47,726,708	74,996	81,821,779	
				EE	0.00	2,470,433	4,734,166	27,846	7,232,445	
				PD	0.00	477,825	533,157	0	1,010,982	
				Total	1,957.38	36,968,333	52,994,031	102,842	90,065,206	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	664	6304	EE	0.00	0	175,654	0	175,654	Reallocation of mileage reimbursement	
Core Reallocation	664	6306	EE	0.00	0	0	1,246	1,246	Reallocation of mileage reimbursement	
Core Reallocation	664	6302	EE	0.00	73,843	0	0	73,843	Reallocation of mileage reimbursement	
Core Reallocation	923	6305	PS	(0.00)	0	0	0	0	0	Core reallocations will more closely align the budget with planned expenditures.
Core Reallocation	923	6303	PS	0.00	0	0	0	0	(0)	Core reallocations will more closely align the budget with planned expenditures.
Core Reallocation	923	6301	PS	(0.00)	0	0	0	0	(0)	Core reallocations will more closely align the budget with planned expenditures.
Core Reallocation	1025	6302	EE	0.00	232,260	0	0	232,260	Core reallocations will more closely align the budget with planned expenditures.	
Core Reallocation	1025	6304	EE	0.00	0	290,992	0	290,992	Core reallocations will more closely align the budget with planned expenditures.	

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES CHILDREN'S FIELD STAFF/OPS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1025 6304	PD	0.00	0	(290,992)	0	(290,992)	Core reallocations will more closely align the budget with planned expenditures.
Core Reallocation	1025 6302	PD	0.00	(232,260)	0	0	(232,260)	Core reallocations will more closely align the budget with planned expenditures.
NET DEPARTMENT CHANGES			0.00	73,843	175,654	1,246	250,743	
DEPARTMENT CORE REQUEST								
		PS	1,957.38	34,020,075	47,726,708	74,996	81,821,779	
		EE	0.00	2,776,536	5,200,812	29,092	8,006,440	
		PD	0.00	245,565	242,165	0	487,730	
		Total	1,957.38	37,042,176	53,169,685	104,088	90,315,949	
GOVERNOR'S RECOMMENDED CORE								
		PS	1,957.38	34,020,075	47,726,708	74,996	81,821,779	
		EE	0.00	2,776,536	5,200,812	29,092	8,006,440	
		PD	0.00	245,565	242,165	0	487,730	
		Total	1,957.38	37,042,176	53,169,685	104,088	90,315,949	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
CHILDREN'S FIELD STAFF/OPS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	31,316,531	866.74	34,020,075	695.86	34,020,075	695.86	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	44,923,144	1,238.89	47,726,708	1,259.67	47,726,708	1,259.67	0	0.00	
HEALTH INITIATIVES	71,014	1.98	74,996	1.85	74,996	1.85	0	0.00	
TOTAL - PS	76,310,689	2,107.61	81,821,779	1,957.38	81,821,779	1,957.38	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	2,860,839	0.00	2,470,433	0.00	2,776,536	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	5,216,940	0.00	4,734,166	0.00	5,200,812	0.00	0	0.00	
HEALTH INITIATIVES	27,011	0.00	27,846	0.00	29,092	0.00	0	0.00	
TOTAL - EE	8,104,790	0.00	7,232,445	0.00	8,006,440	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	245,565	0.00	477,825	0.00	245,565	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	242,165	0.00	533,157	0.00	242,165	0.00	0	0.00	
TOTAL - PD	487,730	0.00	1,010,982	0.00	487,730	0.00	0	0.00	
TOTAL	84,903,209	2,107.61	90,065,206	1,957.38	90,315,949	1,957.38	0	0.00	
Pay Plan FY20-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	632,805	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	555,891	0.00	0	0.00	
HEALTH INITIATIVES	0	0.00	0	0.00	1,110	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	1,189,806	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	1,189,806	0.00	0	0.00	
Market Adj Pay PI FY20 C-to-C - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	504,875	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	311,918	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	816,793	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	816,793	0.00	0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
CHILDREN'S FIELD STAFF/OPS									
Mileage Reimburse Rate Incr - 0000015									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	84,123	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	177,315	0.00	0	0.00	
HEALTH INITIATIVES	0	0.00	0	0.00	2,514	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	263,952	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	263,952	0.00	0	0.00	
CD Cell Phone Mobility - 1886029									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	409,839	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	57,747	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	467,586	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	467,586	0.00	0	0.00	
GRAND TOTAL	\$84,903,209	2,107.61	\$90,065,206	1,957.38	\$93,054,086	1,957.38	\$0	0.00	

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 90085C BUDGET UNIT NAME: Children's Field Staff/Ops HOUSE BILL SECTION: 11.305	DEPARTMENT: Social Services DIVISION: Children's Division
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Contract Administration Flexibility

<i>Foster Care Case Management</i>	\$39,786,333	10%	\$3,978,633
<i>Child Field Staff/Ops</i>	\$93,054,086	10%	\$9,305,409

Total	%Flex	Flex Amount
\$ 132,840,419	10%	\$13,284,042

Not more than ten percent (10%) flexibility is requested between sections 11.305 and 11.340

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	HB11 language allows up to 10% flexibility between subsections of 11.305 and 11.340	10% flexibility is being requested for FY 21.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None	Contract Administration flexibility for the two areas listed will allow for funds to be used for Foster Care Case Management when caseloads increase and appropriation authority has been exhausted.

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHILDREN'S FIELD STAFF/OPS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	994,069	33.76	529,638	15.28	945,990	27.63	0	0.00
SR OFC SUPPORT ASST (STENO)	37,996	1.17	38,152	1.00	33,888	1.00	0	0.00
OFFICE SUPPORT ASSISTANT	2,866,397	118.02	3,553,569	122.00	2,859,573	88.01	0	0.00
SR OFFICE SUPPORT ASSISTANT	1,482,626	53.75	1,807,266	50.05	1,609,201	48.50	0	0.00
CLERICAL SERVICES SPV FS	94,822	2.84	108,722	3.02	107,800	3.00	0	0.00
PROCUREMENT OFCR I	0	0.00	272	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	51,828	1.94	53,738	2.00	55,738	2.00	0	0.00
ACCOUNTANT I	5,654	0.18	6,208	0.20	0	0.00	0	0.00
ACCOUNTING CLERK	21,051	0.73	0	0.00	29,212	1.00	0	0.00
ACCOUNTING GENERALIST I	4,093	0.13	0	0.00	13,246	0.40	0	0.00
TRAINING TECH I	71,724	1.91	39,444	1.00	75,944	2.00	0	0.00
TRAINING TECH II	580,523	13.18	538,322	12.00	538,322	12.00	0	0.00
TRAINING TECH III	68,919	1.41	50,467	1.00	50,467	1.00	0	0.00
EXECUTIVE I	716,989	22.09	660,304	20.00	660,304	20.00	0	0.00
EXECUTIVE II	98,877	2.66	116,682	3.01	116,682	3.01	0	0.00
MANAGEMENT ANALYSIS SPEC I	3,135	0.08	0	0.00	37,624	1.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	18,609	0.37	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM REP II	40,992	1.00	41,017	1.00	41,017	1.00	0	0.00
CHILDREN'S SERVICE WORKER I	9,462,517	301.60	6,593,329	159.09	7,664,453	199.88	0	0.00
CHILDREN'S SERVICE WORKER II	18,059,161	521.90	24,335,172	559.98	19,726,522	501.70	0	0.00
CHILDREN'S SERVICE WORKER III	17,043,407	448.76	20,065,123	511.81	20,576,246	486.96	0	0.00
CHILDREN'S SERVICE WORKER IV	4,093,789	100.00	2,909,509	64.00	4,761,298	104.00	0	0.00
CHILDREN'S SERVICE SPV	9,873,311	241.97	10,526,710	219.05	10,706,710	221.00	0	0.00
CHILDREN'S SERVICE PROG MGR	964,156	21.38	950,510	19.00	1,006,512	20.00	0	0.00
CHILDREN'S SERVICE SPECIALIST	3,202,783	76.37	3,248,699	74.01	3,642,824	75.00	0	0.00
FAMILY SUPPORT ELIGIBILITY SPC	6,338	0.20	0	0.00	0	0.00	0	0.00
REG CNSLT RESID LCSNG UNIT	289,271	6.02	292,001	6.09	304,001	6.00	0	0.00
PROGRAM ELIG ANALYST FAS	965,079	28.23	995,303	28.00	1,009,442	29.00	0	0.00
PROGRAM ELIG SUPERVISOR FAS	158,976	3.99	163,007	3.99	163,007	4.00	0	0.00
PROGRAM DEVELOPMENT SPEC	172,723	3.89	155,753	3.52	192,953	4.00	0	0.00
CORRESPONDENCE & INFO SPEC I	40,028	1.00	40,227	1.00	40,408	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	206,686	3.96	222,040	4.00	213,983	4.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHILDREN'S FIELD STAFF/OPS								
CORE								
FISCAL & ADMINISTRATIVE MGR B2	2,618	0.04	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES MGR, BAND 1	3,281,601	66.72	3,077,011	60.00	3,314,606	64.00	0	0.00
LEGAL COUNSEL	529,246	10.14	0	0.00	695,332	13.50	0	0.00
CLERK	7,268	0.29	0	0.00	7,268	0.29	0	0.00
MISCELLANEOUS TECHNICAL	86,325	2.64	66,084	2.00	50,084	2.00	0	0.00
MISCELLANEOUS PROFESSIONAL	33,681	0.91	31,837	1.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	22,410	0.22	49,702	1.00	22,410	0.22	0	0.00
SPECIAL ASST PROFESSIONAL	461,534	7.00	407,478	5.00	400,229	6.00	0	0.00
SOCIAL SERVICES WORKER	189,457	5.16	148,483	3.28	148,483	3.28	0	0.00
INVESTIGATOR I	9	0.00	0	0.00	0	0.00	0	0.00
DD COUNSELOR	11	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	76,310,689	2,107.61	81,821,779	1,957.38	81,821,779	1,957.38	0	0.00
TRAVEL, IN-STATE	1,772,102	0.00	1,593,819	0.00	1,844,562	0.00	0	0.00
TRAVEL, OUT-OF-STATE	15,274	0.00	3,156	0.00	3,156	0.00	0	0.00
FUEL & UTILITIES	1,568	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	1,388,037	0.00	1,372,774	0.00	1,372,774	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	11,147	0.00	44,133	0.00	44,133	0.00	0	0.00
COMMUNICATION SERV & SUPP	2,234,628	0.00	1,420,889	0.00	1,992,706	0.00	0	0.00
PROFESSIONAL SERVICES	2,090,319	0.00	2,142,819	0.00	2,142,819	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	2,899	0.00	499	0.00	2,899	0.00	0	0.00
M&R SERVICES	350,577	0.00	385,965	0.00	385,965	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	30,652	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	102,187	0.00	94,937	0.00	102,187	0.00	0	0.00
OTHER EQUIPMENT	58,088	0.00	76,073	0.00	58,058	0.00	0	0.00
PROPERTY & IMPROVEMENTS	2,827	0.00	10,044	0.00	2,877	0.00	0	0.00
BUILDING LEASE PAYMENTS	40,178	0.00	33,278	0.00	40,178	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	11,053	0.00	20,334	0.00	11,053	0.00	0	0.00
MISCELLANEOUS EXPENSES	23,906	0.00	3,073	0.00	3,073	0.00	0	0.00
TOTAL - EE	8,104,790	0.00	7,232,445	0.00	8,006,440	0.00	0	0.00
PROGRAM DISTRIBUTIONS	833	0.00	171,969	0.00	833	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHILDREN'S FIELD STAFF/OPS								
CORE								
DEBT SERVICE	486,897	0.00	839,013	0.00	486,897	0.00	0	0.00
TOTAL - PD	487,730	0.00	1,010,982	0.00	487,730	0.00	0	0.00
GRAND TOTAL	\$84,903,209	2,107.61	\$90,065,206	1,957.38	\$90,315,949	1,957.38	\$0	0.00
GENERAL REVENUE	\$34,422,935	866.74	\$36,968,333	695.86	\$37,042,176	695.86		0.00
FEDERAL FUNDS	\$50,382,249	1,238.89	\$52,994,031	1,259.67	\$53,169,685	1,259.67		0.00
OTHER FUNDS	\$98,025	1.98	\$102,842	1.85	\$104,088	1.85		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.305

Program Name: Children's Field Staff and Operations

Program is found in the following core budget(s): Children's Field Staff and Operations

1a. What strategic priority does this program address?

Effective, supported, and accountable workforce

1b. What does this program do?

The Children's Division (CD) highest priorities are to ensure the safety of children and move children from the state's custody to permanency. The Division protects Missouri's most vulnerable children by responding to allegations of child abuse and neglect; assisting families to help children remain in or return home safely; ensure safe out-of-home placements for children placed in the Division's custody; and locate permanent homes for children who cannot return home.

CD direct service staff, supervisory, administrative, and clerical support the programs administered. The Division's administrative structure provides that the Division Director or Deputy Director will supervise regional administrative staff, and they in turn will manage the Division's local county offices which are organized into judicial circuits. Regional staff are responsible for all programs operated by the Division within their respective region. Each Circuit Manager has similar responsibility for that circuit's staff, and employs supervisory and clerical staff to facilitate the management of these programs. A typical circuit structure would have a unit or units of Children's Service Workers, a Social Service Supervisor(s), clerical staff, and a Circuit Manager.

Administrative staff are engaged in activities related to program monitoring and evaluation, personnel management and appraisals, training, and automated system support. These positions are responsible for quality of service provision and for monitoring of case activities to assure accuracy. They also provide significant on-the-job training to new employees. Supervisory staff are allocated based on a ratio of one (1) to no more than five (5) workers. Clerical staff assist clients entering the local offices, organize and coordinate work flow, and perform data entry functions.

Children's Service Workers investigate child abuse and neglect reports, perform family assessments, provide permanency planning for children, and ensure that permanency is achieved in an expeditious manner. The Children's Service Worker is an advocate for the children, and an integral partner with the juvenile court. They assure the safety of the child, and provide for the needs of the children and their families in a manner that serves the child's best interest. According to Section 210.112, RSMo, it was the intent and goal of the General Assembly to have the CD attain accreditation by the Council on Accreditation (COA). On November 13, 2009, COA announced that CD was fully accredited. Since then the Division has remained accredited, and in December 2017, successfully met requirements for interim re-accreditation and is currently going through the full re-accreditation process. Attaining and maintaining accreditation demonstrates to consumers and stakeholders that the CD is adhering to nationally recognized standards. COA supports sound policy and reasonable caseload sizes to help ensure the safety and welfare of children. The following is a brief discussion of the major responsibilities of the Children's Service Worker. CD is in the process of implementing several strategies focused on family engagement through the Five Domains of Wellbeing, Signs of Safety, Team Decision Making, and Trauma Informed practices.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.305

Program Name: Children's Field Staff and Operations

Program is found in the following core budget(s): Children's Field Staff and Operations

Responding to Reports of Child Abuse and Neglect: A Children's Service Worker initiates an investigation or family assessment into allegations of child abuse or neglect within 24 hours of the report to the Child Abuse & Neglect Hotline. If the report indicates behavior that may constitute a criminal violation, the report is screened as an investigation and law enforcement is contacted to co-investigate. An investigation determination is made as to whether abuse/neglect has occurred and if so, the name of the perpetrator is placed in the Central Registry. Services are provided to the family as appropriate. Reports of child abuse/neglect that do not appear to be of a criminal nature are addressed through a family assessment. The primary purpose of the comprehensive family assessment is to assess the child's safety and the family's need for services. The agency seeks to form a collaborative relationship with the family and their community to build on existing strengths. Through this process the focus is on long-term success for the family, rather than on an individual incident.

Family-Centered Services: If the result of the investigation or family assessment concludes that the child is in danger, the worker collaborates with law enforcement and/or the Juvenile Court to take immediate steps to protect the child and begins working with the family to prevent any further abuse or neglect. Treatment services are put into place to help prevent the reoccurrence of abuse or neglect and to help the family regain custody in instances where the removal of the child(ren) was necessary.

Alternative Care: In many instances the protection of the child requires the removal of the child from the home and placement in an alternate living arrangement. The Children's Service Worker makes arrangements for this placement, monitors the placement, and when appropriate makes plans for the subsequent return of the child to their natural home.

Recruitment and Retention: CD contracts for all recruitment, recommendations for licensure/approval, and retention of resource homes in Jackson County and the Northwest portion of the state. The contract began as a pilot, as required by a report of the Task Force on Recruitment, Licensing and Retention of Foster Care and Adoptive Homes, and has continued since. CD is also piloting an enhanced effort for recruiting, licensing, and retaining foster and adoptive homes in the southern regions of the state.

The Children's Division Child Abuse and Neglect Hotline Unit (CA/NHU): The hotline accepts confidential reports of suspected child abuse, neglect, or exploitation. Reports are received through a toll-free nationwide telephone line which is answered seven days a week, 24 hours a day. Members of certain occupational groups, such as teachers, social workers, and physicians are mandated by law (mandated reporters) to make reports to the hotline. The reporters are able to make reports that are non-emergency in nature through a web-based on-line application. Any person may report and anonymous reports are accepted from individuals who are not mandated by occupation to report through the toll-free telephone line. Missouri law requires mandated reporters to identify themselves when making a report. The toll-free number is 1-800-392-3738. In addition, all schools are required by law to post signs containing a child-friendly acronym for the child abuse hotline. That phone number is 1-844-CAN-TELL. In 2018, the phone system was updated from analog to digital with additional call management capabilities such as expanding the queue size to allow for 50 callers instead of 12 and adding a callback option for mandated reporters.

Permanency Attorneys: The Foster Care budget includes CD contracts with attorneys to achieve timely permanency of children in state custody. Additional attorneys were also hired to assist in the courtroom and work side by side with staff to help move children to permanency. Contracted and staff attorneys are placed throughout the state to assist in the reduction of children in state custody.

PROGRAM DESCRIPTION

Department: Social Services

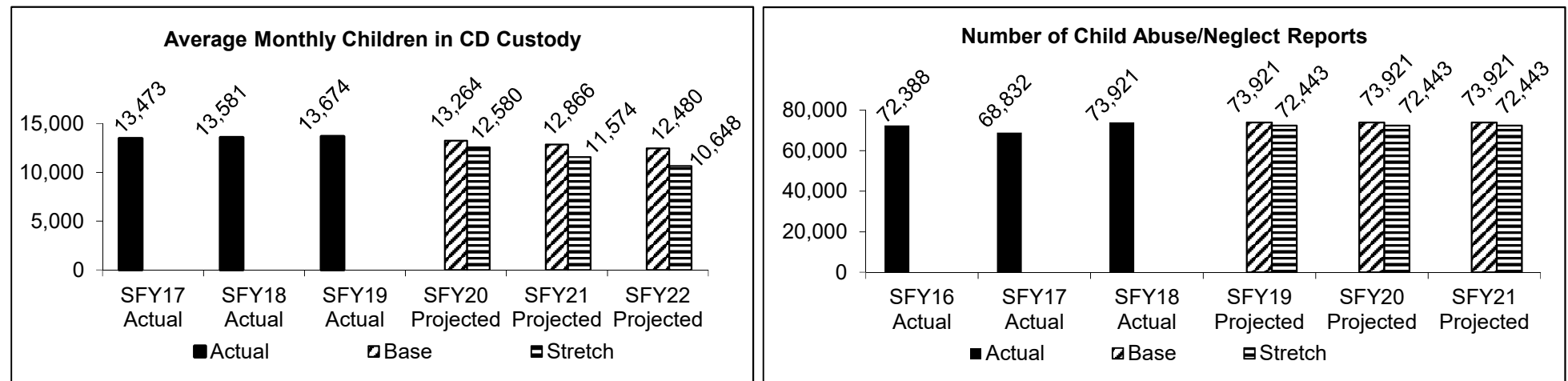
HB Section(s): 11.305

Program Name: Children's Field Staff and Operations

Program is found in the following core budget(s): Children's Field Staff and Operations

Mobility Project: CD deployed approximately 1,500 iPads to frontline staff statewide in FY19. CD staff use the Family and Children Electronic Services (FACES) application and virtual desktop (VDI) to enter and save case data while out in the field. In addition, staff use the iPad to access email, calendars, FaceTime to supplement visits between incarcerated parents and children, GPS for locating homes, internet access to search for local services to serve family needs, the Signs of Safety application, the Child Protector application including talk to text, and free texting applications that allow staff to use the iPad to text with clients. All iPads are equipped with 3G data plans. Wi-Fi access has been installed in all Children's Division offices.

2a. Provide an activity measure(s) for the program.



SFY19 Actuals will be available in November 2019

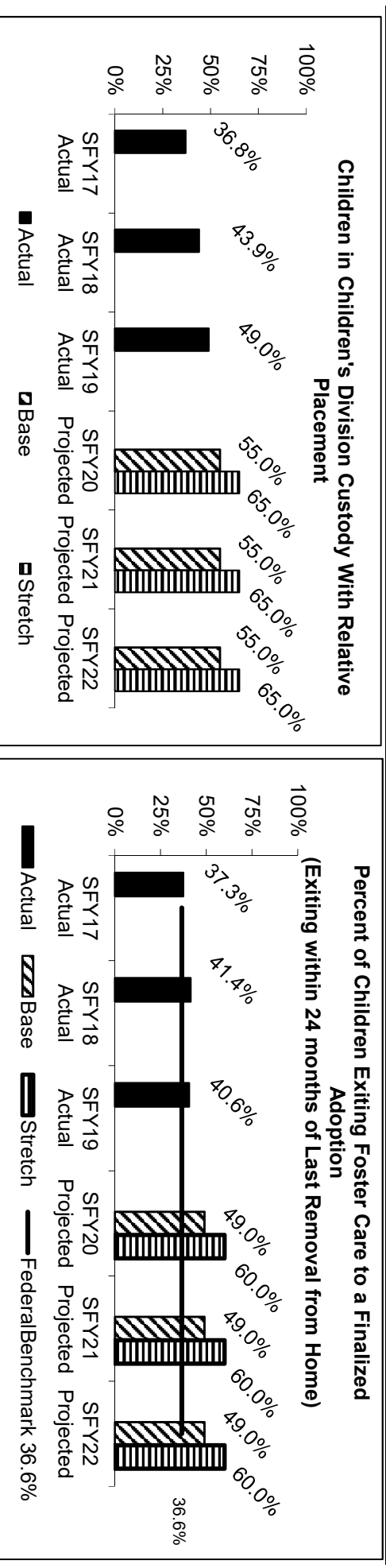
PROGRAM DESCRIPTION

Department: Social Services

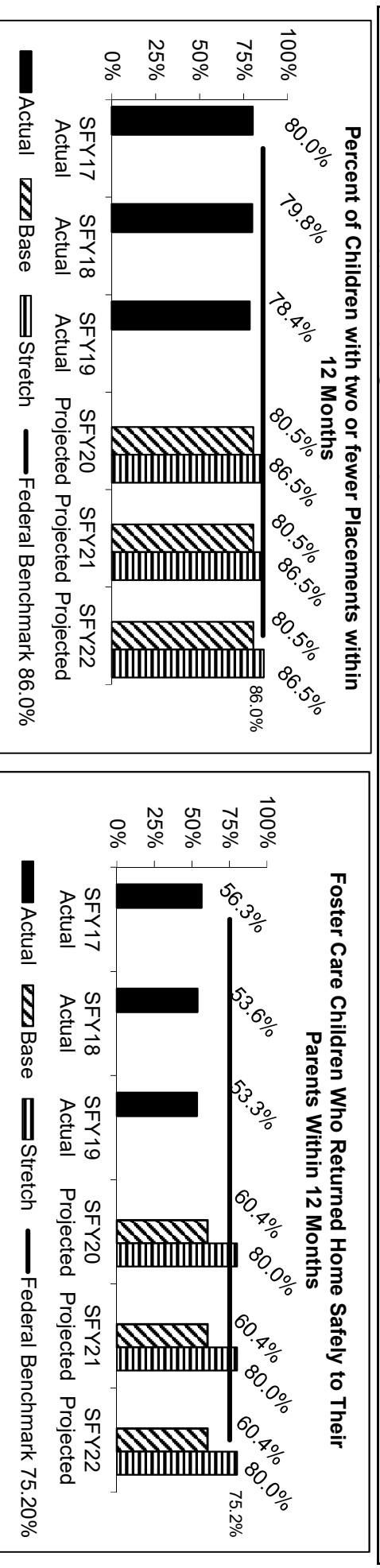
HB Section(s): 11.305

Program Name: Children's Field Staff and Operations
Program is found in the following core budget(s): Children's Field Staff and Operations

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

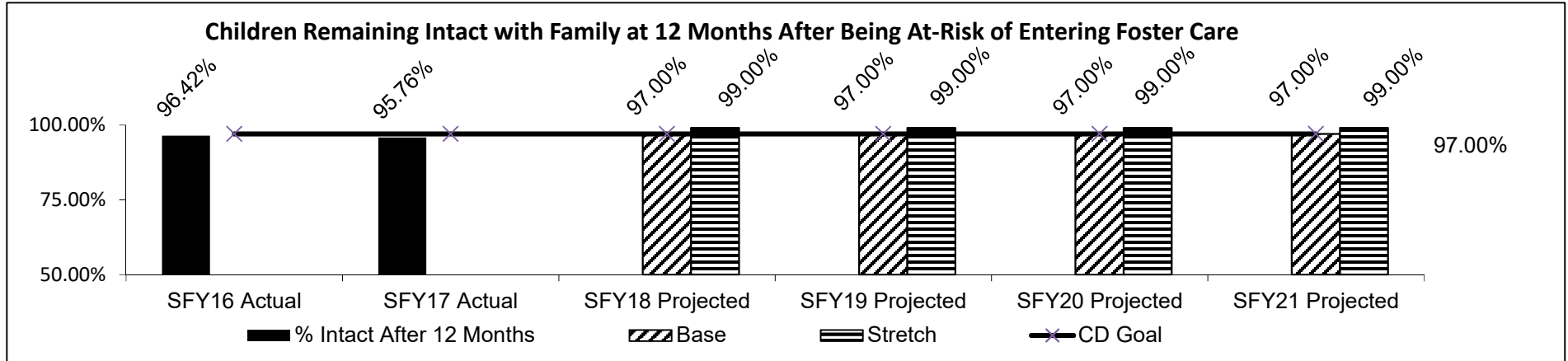
Department: Social Services

HB Section(s): 11.305

Program Name: Children's Field Staff and Operations

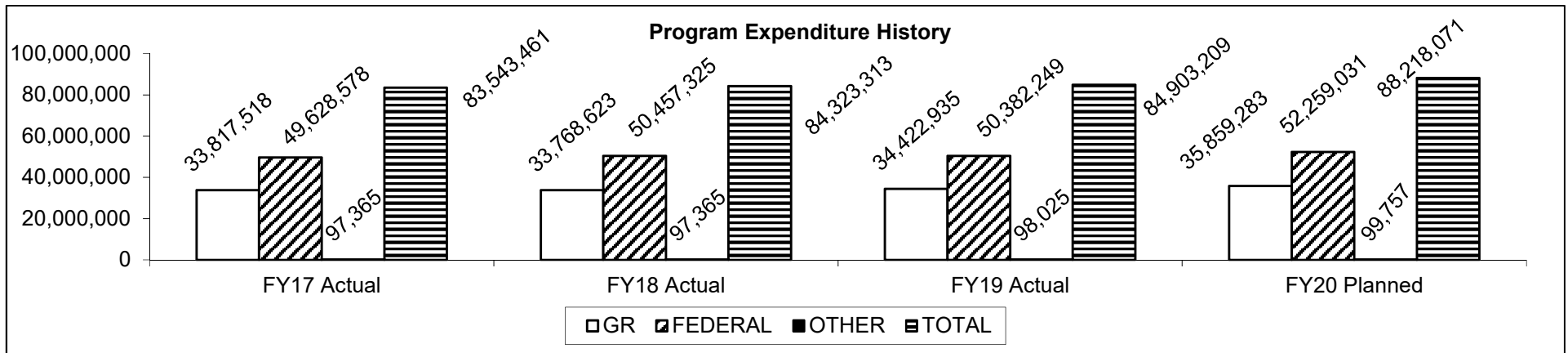
Program is found in the following core budget(s): Children's Field Staff and Operations

2d. Provide a measure(s) of the program's efficiency.



SFY18 data will be available November 2019

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY 2020 expenditures are net of reverted and reserves

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.305

Program Name: Children's Field Staff and Operations

Program is found in the following core budget(s): Children's Field Staff and Operations

4. What are the sources of the "Other " funds?

Health Initiatives Fund (0275)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute(s): Sections 207.010, 207.020, and 208.400, RSMo.; Federal: 42 USC Sections 670 and 5101.

6. Are there federal matching requirements? If yes, please explain.

Children's Division administrative reimbursement is based on the Children's Division random moment time study rate of approximately 12.35% federal (87.65% state match), which is reimbursable at the IV-E administrative rate of 50% (50% state match) for IV-E allowable expenditures. The time study rate is determined by polling a select number of Children's Division staff to determine the amount of time spent on particular programs. The time spent on each program and the earnings for these programs are used to determine a federal reimbursement rate.

7. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected. Line staff and operations activities related to these obligations would be considered mandatory.

NDI - Cell Phone Mobility

NEW DECISION ITEM
RANK: 34 OF 36

Department: Social Services
Division: Children's Division
DI Name: Cell Phone Mobility

Budget Unit: 90085C
DI# 1886029 HB Section: 11.305

1. AMOUNT OF REQUEST

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS				
EE	409,839	57,747		467,586
PSD				0
TRF				
Total	409,839	57,747	0	467,586

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				
PSD				0
TRF				
Total	0	0	0	0

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Currently, staff utilize their personal cell phone for work purposes to interact with parent and youth through texting and phone calls. The Children's Division (CD) is requesting funding to purchase smartphones for front line staff. While the iPads can be used for texting purposes, it does not have the capability for calls which is a necessity for the interaction between the worker and parents and youth. It is the intent of the Children's Division to equip staff with the tools necessary to do their job as efficiently and safely as possible. Issuing state phones will assist in this effort.

Providing front line staff cell phones creates a better sense of safety for the worker. Many times staff are by themselves in tense situations or remote areas. Additionally, state issued phones eliminates the legal concern of personal phones being used for work as some staff have had their phone confiscated for investigation purposes of a case, leaving them without a phone for several days.

As CD will continue to use iPads, the intent is to turn off the existing data plan and put the data plan on the phone resulting in a cost savings. The state issued phone will tether with the iPad and serve as the data plan. Currently, CD is anticipating piloting phones in an urban and a rural region.

NEW DECISION ITEM
RANK: 34 OF 36

Department: Social Services
Division: Children's Division
DI Name: Cell Phone Mobility

Budget Unit: 90085C

DI# 1886029 HB Section: 11.305

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

CD is requesting state issued iPhones for 1,400 staff. The cost includes iPhone, cases, and service costs offset by the removal of iPad data plans. Ongoing costs to support the monthly service costs would remain in the budget. Monthly service costs include unlimited text and data with an allocated number of minutes for voice and tethering costs.

FY21 Department Request

One-time Cost of Cell Phone/Case	\$26,586
Annual Service Costs	\$1,008,000
Remove iPad Data Plan	<u>(\$567,000)</u>
	\$467,586

	GR	FF	Total
	409,839	57,747	467,586
Grand Total	409,839	57,747	467,586

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
EE	409,839		57,747				467,586	0.0	26,586
Total PSD	409,839		57,747		0		467,586		26,586
Grand Total	409,839	0.0	57,747	0.0	0	0.0	467,586	0.0	26,586

NEW DECISION ITEM

RANK: 34

OF 36

Department: Social Services
Division: Children's Division
DI Name: Cell Phone Mobility

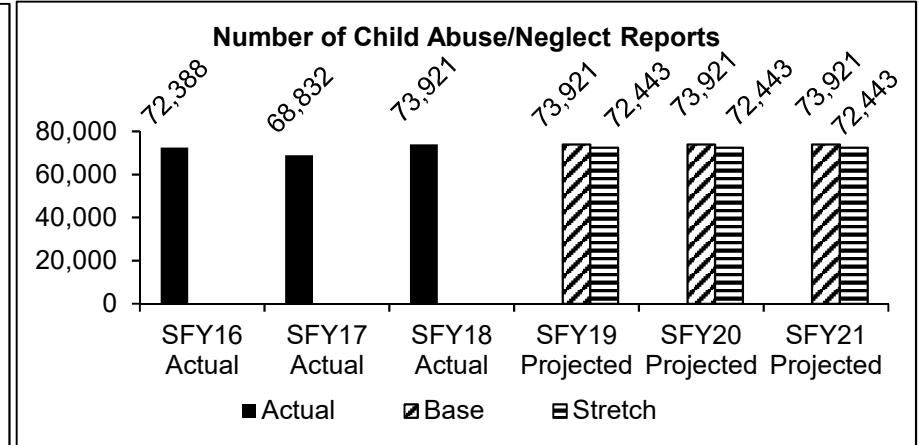
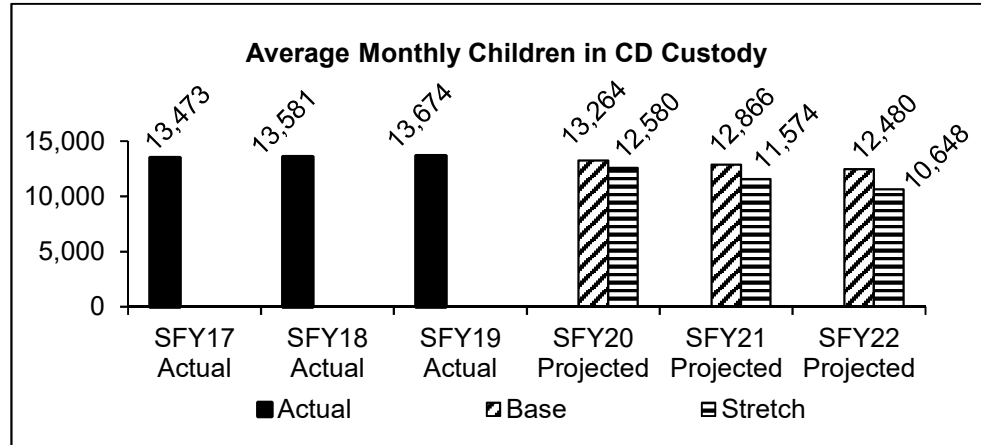
DI# 1886029

Budget Unit: 90085C

HB Section: 11.305

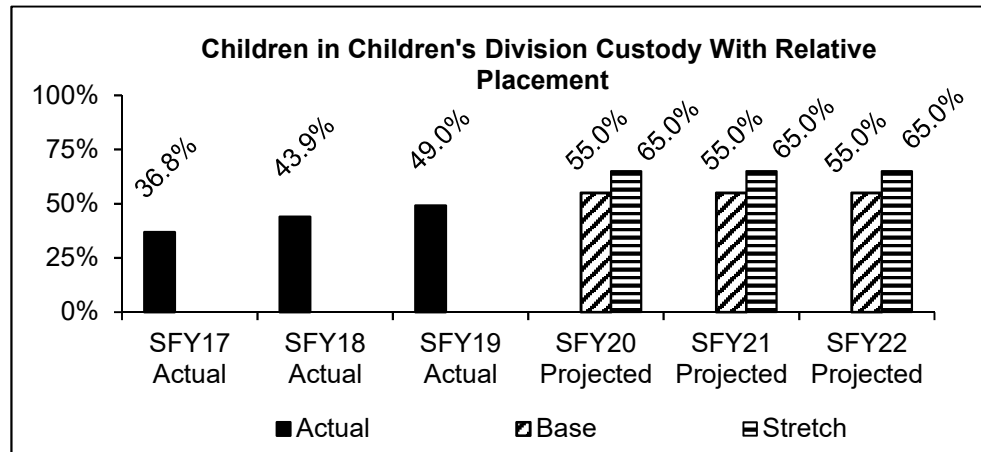
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure for the program.

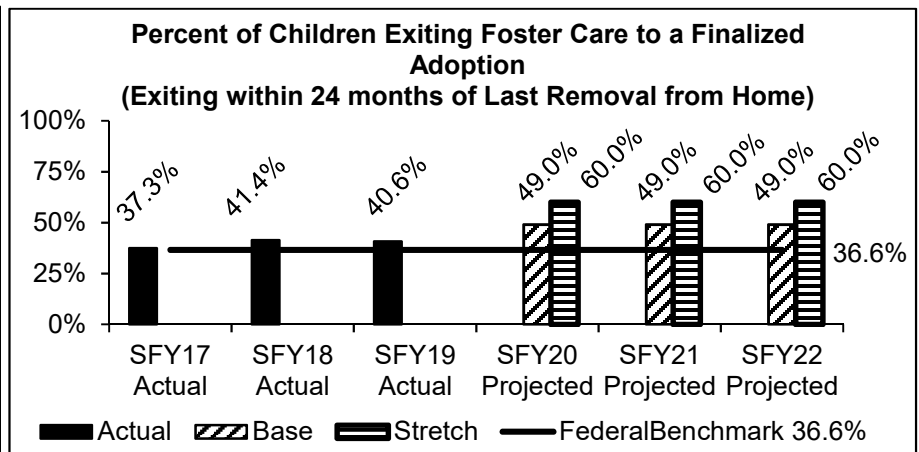


SFY19 Actuals will be available in November 2019

6b. Provide a measure of the program's quality.



Children in care and custody of Children's Division



Children in care and custody of Children's Division

NEW DECISION ITEM

RANK: 34

OF 36

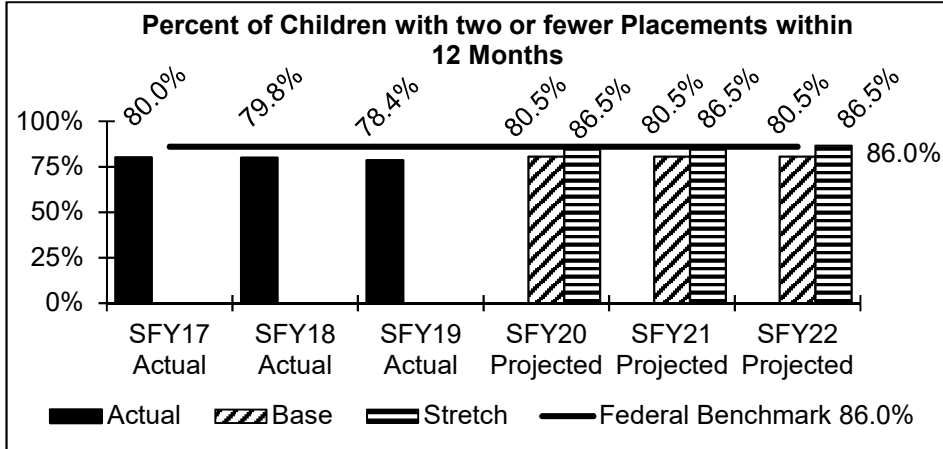
Department: Social Services
Division: Children's Division
DI Name: Cell Phone Mobility

DI# 1886029

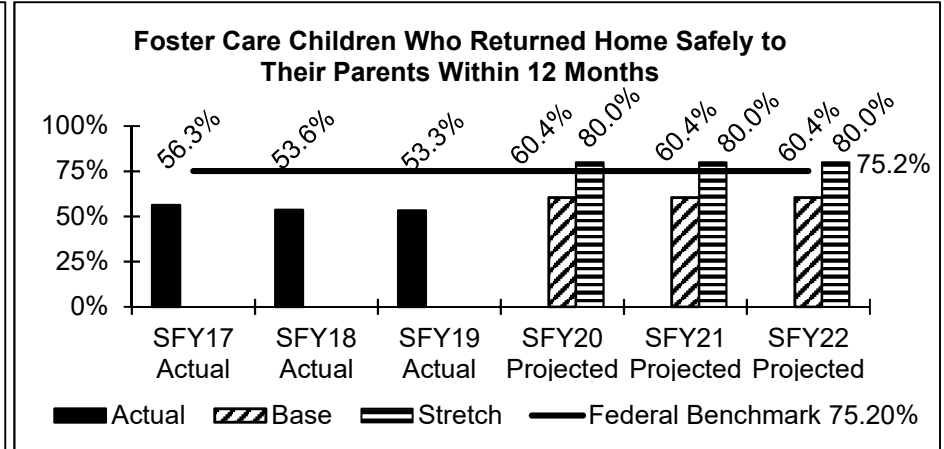
Budget Unit: 90085C

HB Section: 11.305

6c. Provide a measure of the program's impact.

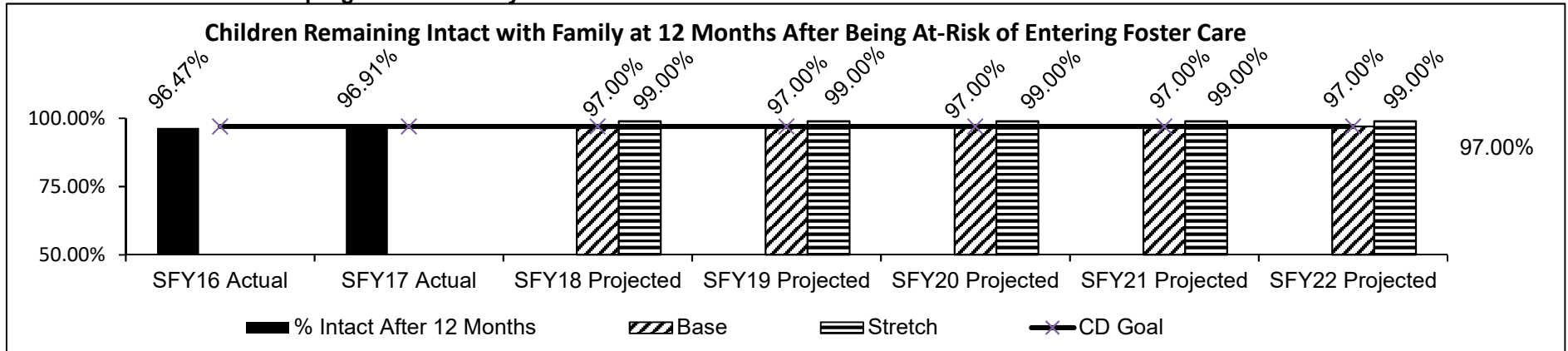


Children in care and custody of Children's Division



Children in care and custody of Children's Division

6d. Provide a measure of the program's efficiency



SFY18 will not be available until November 2019

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHILDREN'S FIELD STAFF/OPS								
CD Cell Phone Mobility - 1886029								
OTHER EQUIPMENT	0	0.00	0	0.00	467,586	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	467,586	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$467,586	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$409,839	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$57,747	0.00		0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Core - Children's Staff Training

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Children's Staff Training

Budget Unit: 90090C
HB Section: 11.310

1. CORE FINANCIAL SUMMARY

FY 2021 Budget Request				
	GR	Federal	Other	Total
PS				
EE	964,341	480,016		1,444,357
PSD				
TRF				
Total	964,341	480,016		1,444,357
FTE				0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE				0
PSD				
TRF				
Total	0	0		0
FTE				0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This funding provides training, coaching and education for Children's Division staff at all levels, and community representatives as appropriate. The staff training curriculum includes agency policy and practice, and uses federal and state statutes as a framework to ensure children and families receive appropriate services to meet their individual needs.

3. PROGRAM LISTING (list programs included in this core funding)

Children's Staff Training

CORE DECISION ITEM

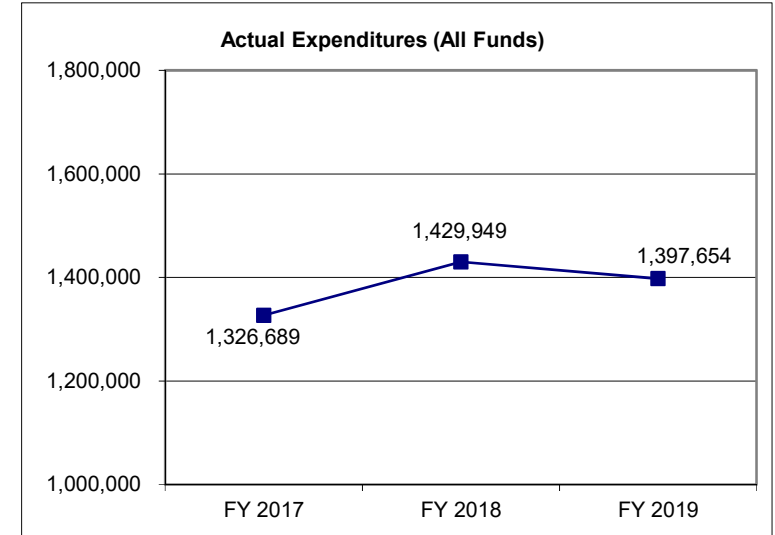
Department: Social Services
Division: Children's Division
Core: Children's Staff Training

Budget Unit: 90090C

HB Section: 11.310

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	1,471,758	1,471,758	1,426,758	1,426,758
Less Reverted (All Funds)	(29,393)	(29,393)	(28,488)	(28,488)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,442,365	1,442,365	1,398,270	1,398,270
Actual Expenditures (All Funds)	1,326,689	1,429,949	1,397,654	N/A
Unexpended (All Funds)	115,676	12,416	616	N/A
Unexpended, by Fund:				
General Revenue	3,817	0	0	N/A
Federal	111,859	12,416	616	N/A
Other	0	0	0	N/A
			(1)	



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES:

(1) FY19 - There was a core reduction of \$45,000 (\$30,150 GR and \$14,850 FF) for Department training consolidation.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
CHILDREN'S STAFF TRAINING**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	949,616	477,142	0	1,426,758	
				Total	0.00	949,616	477,142	0	1,426,758	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	665	6308	EE	0.00		0	2,874	0	2,874	Reallocation of mileage reimbursement
Core Reallocation	665	6307	EE	0.00		14,725	0	0	14,725	Reallocation of mileage reimbursement
NET DEPARTMENT CHANGES					0.00	14,725	2,874	0	17,599	
DEPARTMENT CORE REQUEST										
				EE	0.00	964,341	480,016	0	1,444,357	
				Total	0.00	964,341	480,016	0	1,444,357	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	964,341	480,016	0	1,444,357	
				Total	0.00	964,341	480,016	0	1,444,357	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHILDREN'S STAFF TRAINING								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	921,129	0.00	949,616	0.00	964,341	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	476,525	0.00	477,142	0.00	480,016	0.00	0	0.00
TOTAL - EE	1,397,654	0.00	1,426,758	0.00	1,444,357	0.00	0	0.00
TOTAL	1,397,654	0.00	1,426,758	0.00	1,444,357	0.00	0	0.00
Mileage Reimburse Rate Incr - 0000015								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	12,454	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	5,096	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	17,550	0.00	0	0.00
TOTAL	0	0.00	0	0.00	17,550	0.00	0	0.00
GRAND TOTAL	\$1,397,654	0.00	\$1,426,758	0.00	\$1,461,907	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHILDREN'S STAFF TRAINING								
CORE								
TRAVEL, IN-STATE	582,198	0.00	328,683	0.00	439,284	0.00	0	0.00
TRAVEL, OUT-OF-STATE	3,897	0.00	0	0.00	3,897	0.00	0	0.00
SUPPLIES	22,293	0.00	215,400	0.00	215,400	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	413,863	0.00	225,741	0.00	413,863	0.00	0	0.00
PROFESSIONAL SERVICES	350,233	0.00	646,781	0.00	350,233	0.00	0	0.00
M&R SERVICES	17,970	0.00	0	0.00	17,970	0.00	0	0.00
BUILDING LEASE PAYMENTS	305	0.00	1,000	0.00	400	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	5,843	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	6,895	0.00	3,310	0.00	3,310	0.00	0	0.00
TOTAL - EE	1,397,654	0.00	1,426,758	0.00	1,444,357	0.00	0	0.00
GRAND TOTAL	\$1,397,654	0.00	\$1,426,758	0.00	\$1,444,357	0.00	\$0	0.00
GENERAL REVENUE	\$921,129	0.00	\$949,616	0.00	\$964,341	0.00		0.00
FEDERAL FUNDS	\$476,525	0.00	\$477,142	0.00	\$480,016	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.310

Program Name: Children's Staff Training

Program is found in the following core budget(s): Children's Staff Training

1a. What strategic priority does this program address?

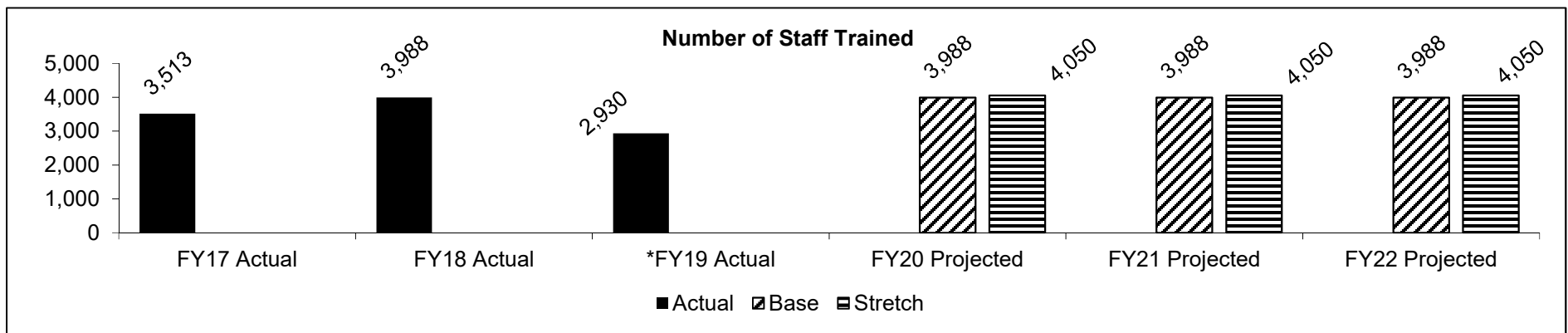
Effective, supported, and accountable workforce

1b. What does this program do?

The Children's Division (CD) staff training program provides a well trained workforce that is vital to insuring children and families are treated and supported while CD is involved and can reduce turnover of front line CD staff. Leadership and Professional Development unit provides training and development for staff, resource providers, and contracted case management partners. This program operates through coordinated, regionally located training teams that provide a continuum of leadership and professional development opportunities, including new employees and resource parent training, and ongoing and continued development for tenured staff and contracted partners.

CD Leadership and Professional Development unit provides training to staff on CD policies and practices, using federal and state statutes as a framework to ensure children and families receive the appropriate services to meet their individual needs. New staff receive formal in-class training, and on-the-job (OJT) training with their supervisor and/or specialist coach. Ongoing training is provided to staff based on updated policy and/or changes to state and federal statutes. CD is increasing its efforts to utilize webinars and eLearning opportunities allowing staff to spend more time with children and families addressing their needs.

2a. Provide an activity measure(s) for the program.



* The FY19 drop in training is due to turnover which affects new hire training. Additionally, new training was implemented in FY18 resulting in the majority of staff being trained (including tenured staff); therefore, reducing the number of staff being trained on same/similar training.

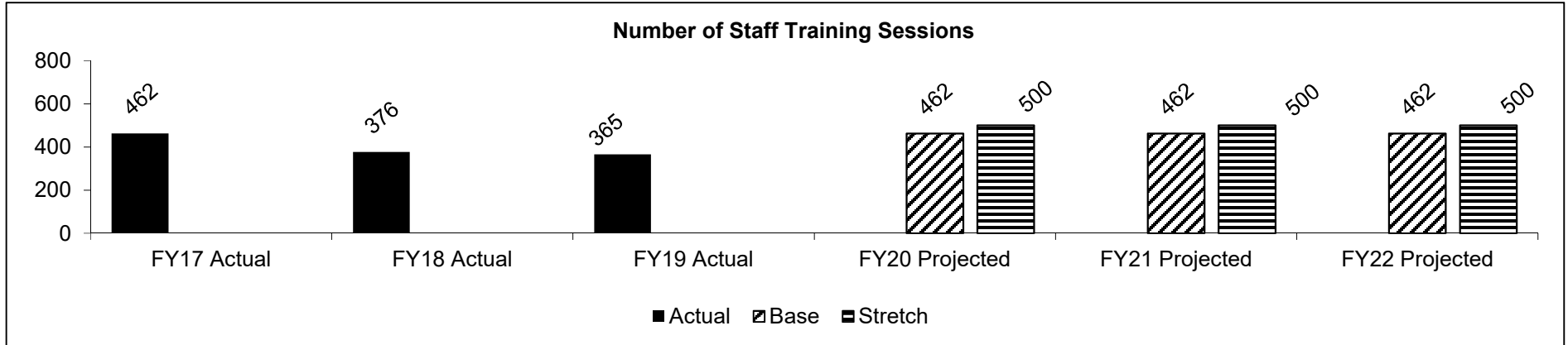
PROGRAM DESCRIPTION

Department: Social Services

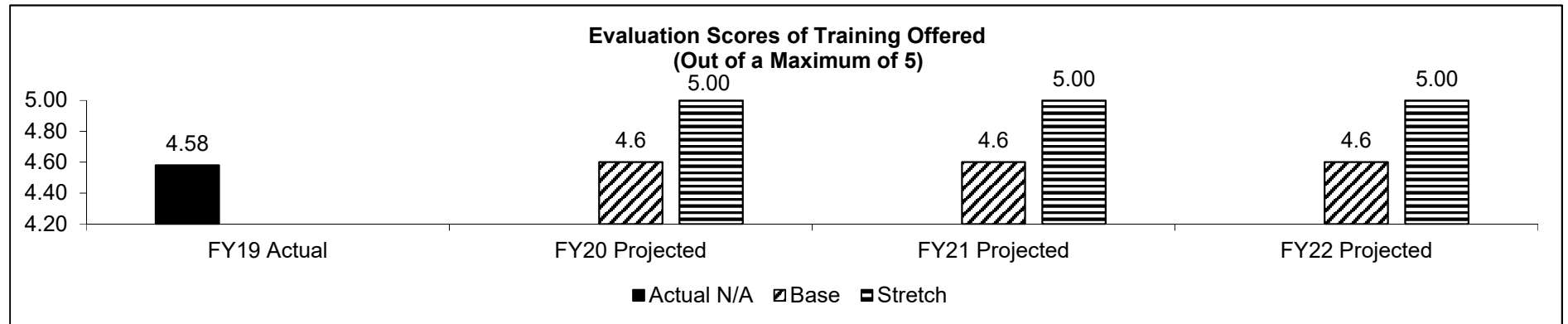
HB Section(s): 11.310

Program Name: Children's Staff Training

Program is found in the following core budget(s): Children's Staff Training



2b. Provide a measure(s) of the program's quality.



In FY2019, CD implemented a new evaluation tool with a scale from 1-5, with 5 being the best score. This evaluation tool is completed at the end of each training session. There is no aggregate, quantitative data for prior years.

PROGRAM DESCRIPTION

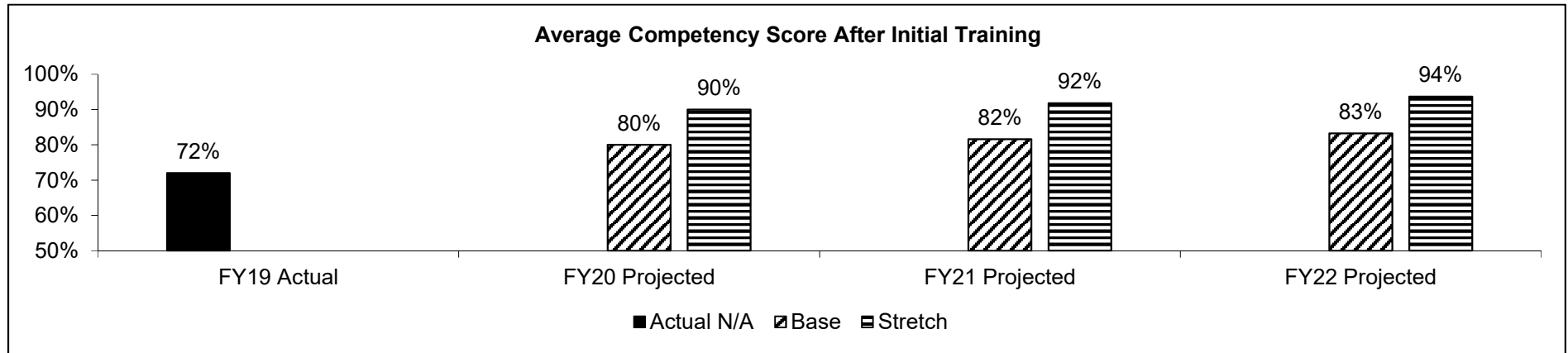
Department: Social Services

HB Section(s): 11.310

Program Name: Children's Staff Training

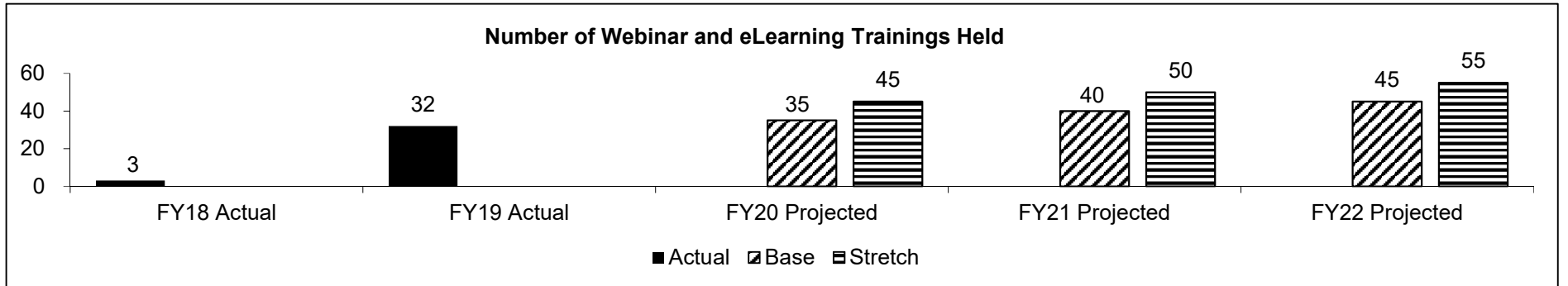
Program is found in the following core budget(s): Children's Staff Training

2c. Provide a measure(s) of the program's impact.



CD implemented a new evaluation tool for Child Welfare Practice Training which measures all of the training aspects, to include classroom, on-the-job coaching, shadowing, and co-worker interactions. This evaluation tool is completed at the end of each stage of training.

2d. Provide a measure(s) of the program's efficiency.



CD began utilizing webinar and eLearning training tools in FY18 to maximize learning opportunities, while decreasing costs associated with lodging and travel.

PROGRAM DESCRIPTION

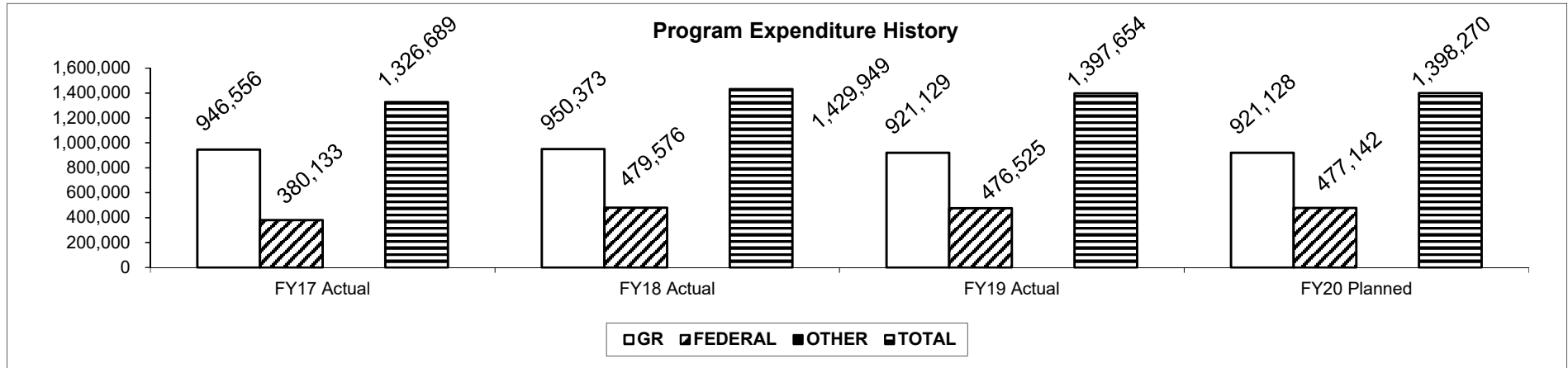
Department: Social Services

HB Section(s): 11.310

Program Name: Children's Staff Training

Program is found in the following core budget(s): Children's Staff Training

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY 2020 expenditures are net of reverted

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Sections 210.543, 210.112 (4), and 210.180, RSMo. ; Federal: 42 USC Sections 670 and 5101.

6. Are there federal matching requirements? If yes, please explain.

Child Welfare training expenditures may receive a 50% or 75% federal match for IV-E.

7. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected. Training related to these obligations would be considered mandatory.

**Core -
Children's Treatment
Services**

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Children's Treatment Services

Budget Unit: 90185C
HB Section: 11.315

1. CORE FINANCIAL SUMMARY

FY 2021 Budget Request				
	GR	Federal	Other	Total
PS				
EE	98,715	111,028		209,743
PSD	12,665,958	9,550,565		22,216,523
TRF				
Total	12,764,673	9,661,593		22,426,266

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE				0
PSD				0
TRF				
Total	0	0		0

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Children's Treatment Services are provided to keep children from entering alternative care, and to return children safely to their homes. This appropriation provides services for families and children to prevent and treat child abuse and neglect (CA/N). These services are administered by third party providers which include but are not limited to: psychological testing and mental health assessments; counseling and therapy; parent aide and education services; intensive in-home services (family preservation) and intensive family reunification services; service delivery and resource coordination; and mentoring.

3. PROGRAM LISTING (list programs included in this core funding)

Children's Treatment Services

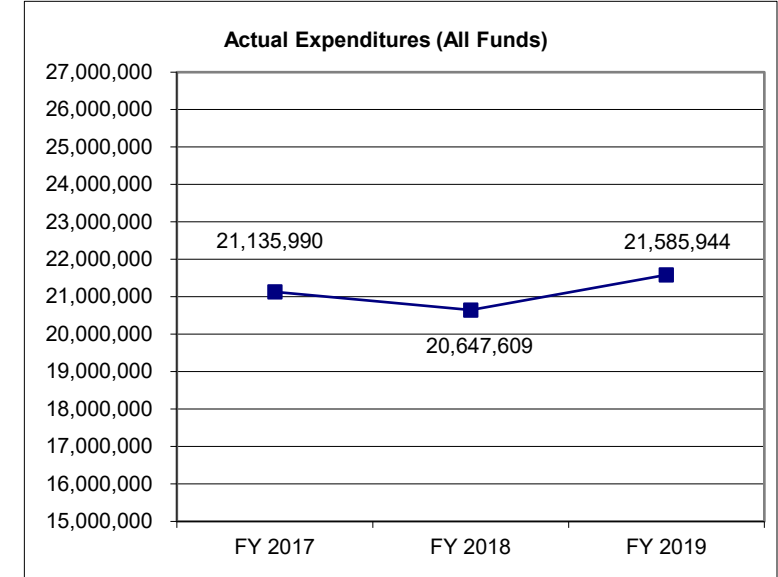
CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Children's Treatment Services

Budget Unit: 90185C
HB Section: 11.315

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	22,462,111	22,154,961	22,154,961	22,426,266
Less Reverted (All Funds)	(384,016)	(1,029,225)	(374,801)	(382,940)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	22,078,095	21,125,736	21,780,160	22,043,326
Actual Expenditures (All Funds)	21,135,990	20,647,609	21,585,944	N/A
Unexpended (All Funds)	942,105	478,127	194,216	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	942,105	478,127	194,216	N/A
Other	0	0	0	N/A
	(1)	(2)		



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES:

(1) FY17 - \$614,300 GR fund switch to Tax Amnesty funds and an Intensive In-Home Services NDI of \$1,000,000 FF. There was an agency reserve of \$50,000 for expenditure control.

(2) FY18 - Agency reserve of \$241,084 FF for expenditure control. Additional reserve amount of \$654,424 was added in order to utilize GR in the Foster Care Case Management (FCCM) appropriation.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES CHILDREN'S TREATMENT SERVICES

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	254,219	512,649	0	766,868	
				PD	0.00	12,510,454	9,148,944	0	21,659,398	
				Total	0.00	12,764,673	9,661,593	0	22,426,266	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	871	9318	EE	0.00	0	(376,238)		0	(376,238)	Core reallocations will more closely align the budget with planned expenditures.
Core Reallocation	871	1611	EE	0.00	0	(25,383)		0	(25,383)	Core reallocations will more closely align the budget with planned expenditures.
Core Reallocation	871	4861	EE	0.00		(155,504)	0	0	(155,504)	Core reallocations will more closely align the budget with planned expenditures.
Core Reallocation	871	9318	PD	0.00	0		376,238	0	376,238	Core reallocations will more closely align the budget with planned expenditures.
Core Reallocation	871	4861	PD	0.00		155,504	0	0	155,504	Core reallocations will more closely align the budget with planned expenditures.
Core Reallocation	871	1611	PD	0.00	0		25,383	0	25,383	Core reallocations will more closely align the budget with planned expenditures.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
			EE	0.00		98,715	111,028	0	209,743	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
CHILDREN'S TREATMENT SERVICES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	12,665,958	9,550,565	0	22,216,523	
	Total	0.00	12,764,673	9,661,593	0	22,426,266	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	EE	0.00	98,715	111,028	0	209,743	
	PD	0.00	12,665,958	9,550,565	0	22,216,523	
	Total	0.00	12,764,673	9,661,593	0	22,426,266	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHILDREN'S TREATMENT SERVICES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	98,715	0.00	254,219	0.00	98,715	0.00	0	0.00
TEMP ASSIST NEEDY FAM FEDERAL	61,028	0.00	86,411	0.00	61,028	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	426,238	0.00	50,000	0.00	0	0.00
TOTAL - EE	159,743	0.00	766,868	0.00	209,743	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	12,019,852	0.00	12,510,454	0.00	12,665,958	0.00	0	0.00
TEMP ASSIST NEEDY FAM FEDERAL	2,512,391	0.00	2,487,007	0.00	2,512,390	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	6,893,958	0.00	6,661,937	0.00	7,038,175	0.00	0	0.00
TOTAL - PD	21,426,201	0.00	21,659,398	0.00	22,216,523	0.00	0	0.00
TOTAL	21,585,944	0.00	22,426,266	0.00	22,426,266	0.00	0	0.00
CTS Provider Rates - 1886028								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	85,657	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	85,657	0.00	0	0.00
TOTAL	0	0.00	0	0.00	85,657	0.00	0	0.00
GRAND TOTAL	\$21,585,944	0.00	\$22,426,266	0.00	\$22,511,923	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHILDREN'S TREATMENT SERVICES								
CORE								
TRAVEL, OUT-OF-STATE	0	0.00	1	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	159,743	0.00	766,867	0.00	209,743	0.00	0	0.00
TOTAL - EE	159,743	0.00	766,868	0.00	209,743	0.00	0	0.00
PROGRAM DISTRIBUTIONS	21,426,201	0.00	21,659,398	0.00	22,216,523	0.00	0	0.00
TOTAL - PD	21,426,201	0.00	21,659,398	0.00	22,216,523	0.00	0	0.00
GRAND TOTAL	\$21,585,944	0.00	\$22,426,266	0.00	\$22,426,266	0.00	\$0	0.00
GENERAL REVENUE	\$12,118,567	0.00	\$12,764,673	0.00	\$12,764,673	0.00		0.00
FEDERAL FUNDS	\$9,467,377	0.00	\$9,661,593	0.00	\$9,661,593	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.315

Program Name: Children's Treatment Services

Program is found in the following core budget(s): Children's Treatment Services

1a. What strategic priority does this program address?

Protecting children from abuse/neglect

1b. What does this program do?

The Children's Division Children's Treatment Services (CTS) program provides services designed to assist children and families with reducing risks to child safety, and improving family functions. Services include traditional therapeutic psychological testing, assessments and counseling, crisis intervention, emergency medical examinations for allegation of CA/N, transportation, juvenile court diversion, intensive in-home services, and intensive family reunification services. Each area of service is described in greater detail below.

"Traditional" CTS Services

Services are provided to families with children identified as abused or neglected, or at risk of abuse or neglect, to prevent injury to the children and to reduce the risk of abuse/neglect. Because of the multitude of challenges experienced by these families, it is necessary to have a variety of services available. Services provided through CTS contracts are intended to prevent further incidents of child abuse and neglect by strengthening families through services delivered, to divert children from foster care, and to assist families in having their children returned to their homes. The services described below are available on a statewide basis. MO HealthNet funding is used in lieu of CTS when the child or family is MoHealthnet eligible and the service is covered by Medicaid.

CTS Services include:

- Mental Health Assessment – Assessment services to identify the treatment needs of the child or family for the purpose of assisting the Division to develop and implement a treatment plan.
- Behavioral Health Services – Services required to meet the child's additional needs which require additional units outside of MO HealthNet coverage.
- Crisis Intervention Services – Services to a child to alleviate or diffuse a situation of immediate crisis.
- Day Treatment – Therapeutic treatment programs to serve emotionally disturbed, developmentally disadvantaged, and abused or neglected children, and to provide therapy for members of the child's family.
- Drug Testing – Specimen collection, evaluation and reporting of drug testing panels administered to clientele of the Division.
- Family Therapy – Intensive family therapy treatment services to families at the contractor's facility or in the home of the family.
- Group Therapy – Guidance and instruction provided through therapeutic interaction between the contractor and a group consisting of two or more individuals.
- Individual Therapy – Therapy in the form of guidance and instruction.
- Parent aide – Placement of a trained parent aide in the home of a family as part of the family/child's case treatment plan. The aide assists the parent(s) in developing parenting and homemaking skills.
- Parent Education and Training Program – The contractor provides an instructional program in the form of appropriate parenting techniques for a group consisting of three or more individuals. The programs are competency based, to demonstrate appropriate parenting techniques.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.315

Program Name: Children's Treatment Services

Program is found in the following core budget(s): Children's Treatment Services

- Psychological Testing – Testing services which shall include: the administration and interpretation of an individual battery of test; the submission of a written report stating the result of the tests; and a recommendation for treatment.
- Respite Care – The provision of 24 hour per day placement services for children who are living outside their own homes and who need short term placement.
- Service Delivery Coordination – Identifying and accessing community resources on behalf of a specific child or family.
- Speech Therapy – Services for children who have speech, language or hearing impairments. Services may be provided by a licensed speech language therapist or by a provisionally licensed speech therapist working with supervision from a licensed speech language therapist.
- Vision Therapy – Provides an individualized, supervised, treatment program designed to correct visual-motor and/or perceptual cognitive deficiencies.
- Domestic Violence Batterer's Intervention Program – This intervention program is intended to help clients modify behavior patterns and break the cycle of violence by learning new skills around power and control, and accountability and communication.
- Nursing Services – Provides professional nursing care for assigned pediatric clients in a home care environment.
- Personal Assistance (Behavioral and Medical) – Provides services that assist with any activity of daily living (ADL) or instrumental activity of daily living (IADL).
- Pervasive Developmental Services Coordinator – Provides assistance with treatment plan development, consultation, environmental manipulation and training clients with developmental disabilities whose maladaptive behaviors are significantly disrupting their progress toward a successful family environment.
- Substance Abuse Treatment Services – Includes thorough client assessments and client specific treatment interventions designed to address alcoholism, drug dependence, and addiction.

Crisis Intervention Funds

These funds allow the Children's Division (CD) to address the critical financial and resource needs of families served. The funds are utilized for families being investigated for child abuse/neglect who are receiving CD services. The service is accessed only when other resources to alleviate the crisis have been fully explored. Eligible services include home repair, child safety items, health related purchases, employment/school supplies, household items, rent/mortgage arrears, and transportation.

Emergency Medical Exams Related to CA/N

The Division pays for medical examinations related to child abuse investigations when other payment resources (e.g. Medicaid, private insurance, direct payment by parents) are not available.

Transportation

Purchase of transportation services to transport clients to and from services such as to medical appointments, counseling sessions, etc.

Juvenile Court Diversion

This service allows the Juvenile Court to provide services to youth who come to their attention without placing the youth in the custody of CD. The services are aimed at diverting the children from CD custody.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.315

Program Name: Children's Treatment Services

Program is found in the following core budget(s): Children's Treatment Services

Intensive In-Home Services

Intensive In-Home Services (IIS) is a short-term, intensive, home-based crisis intervention program that offers families in crisis the possibility of remaining safely together and averting the out-of-home placement of children. Families that have a child or children at imminent risk of removal from the home due to neglect, abuse, family violence, mental illness, emotional disturbance, juvenile status offense, and juvenile delinquency are offered IIS. The IIS program combines skill-based intervention with maximum flexibility so that services are available to families in their home or other natural setting according to their unique needs. Among other services, family members may receive individual and family counseling, parenting education, child development training, household maintenance education, nutritional training, job readiness training, and referral to other community resources. Services provided are focused upon assisting in crisis management and restoring the family to an acceptable level of functioning.

Intensive Family Reunification Services (IFRS) are intensive, short-term, home-based interventions provided to reunite children in out-of-home care with the child's identified family. The purpose of IFRS are to improve the family's functioning, teach skills to enable family members meet the needs of the family's children, and gain support within the family's community to enable families to be safely reunified. This intervention is approximately 60-90 days in duration, and staff are available to the family 24 hours a day, seven days a week, in order to ensure that children transition successfully back to their homes and communities.

IIS and IFRS are available statewide for the benefit of all Missouri families.

PROGRAM DESCRIPTION

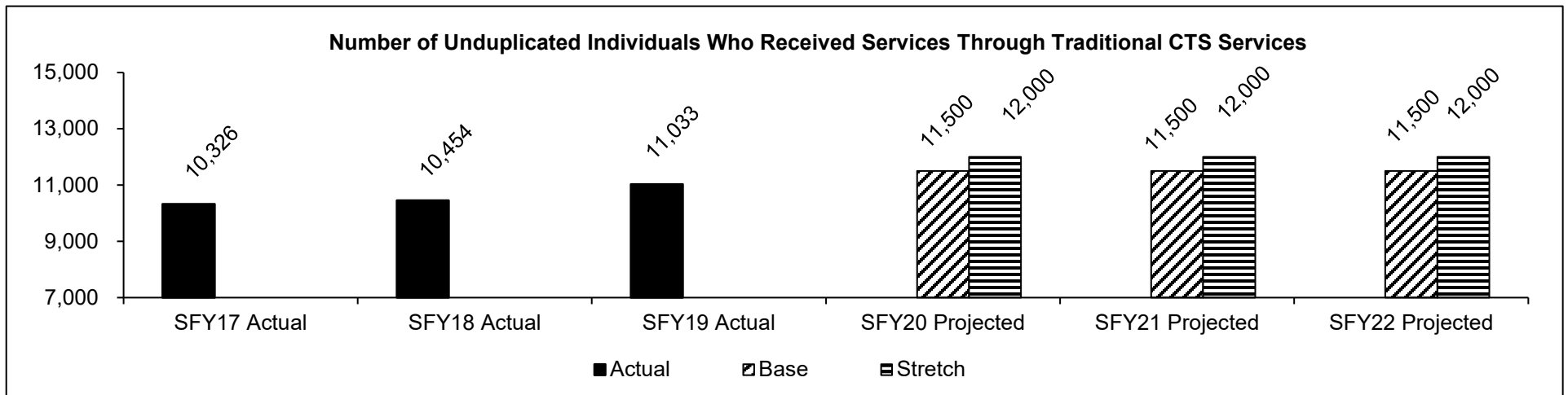
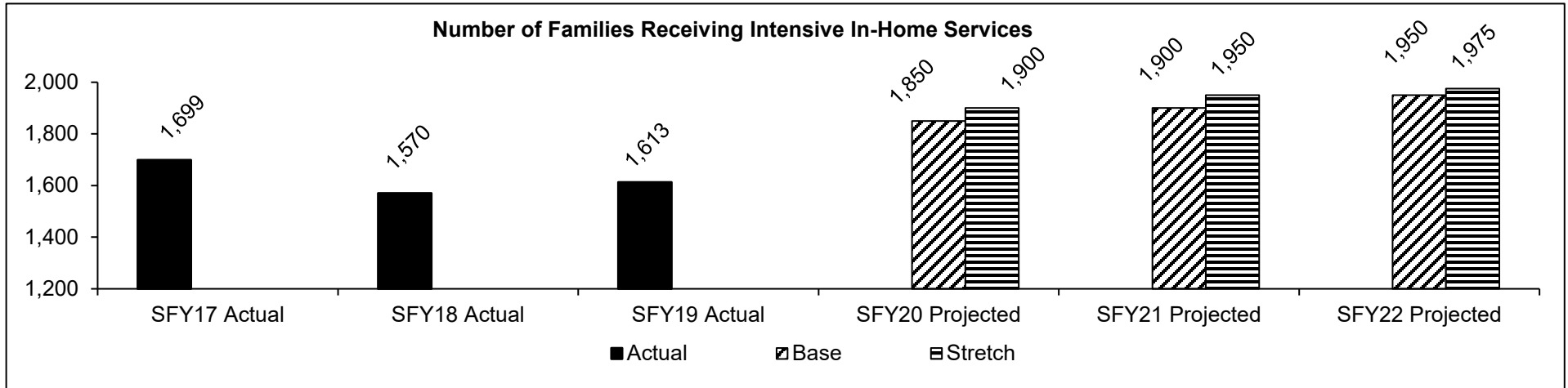
Department: Social Services

HB Section(s): 11.315

Program Name: Children's Treatment Services

Program is found in the following core budget(s): Children's Treatment Services

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

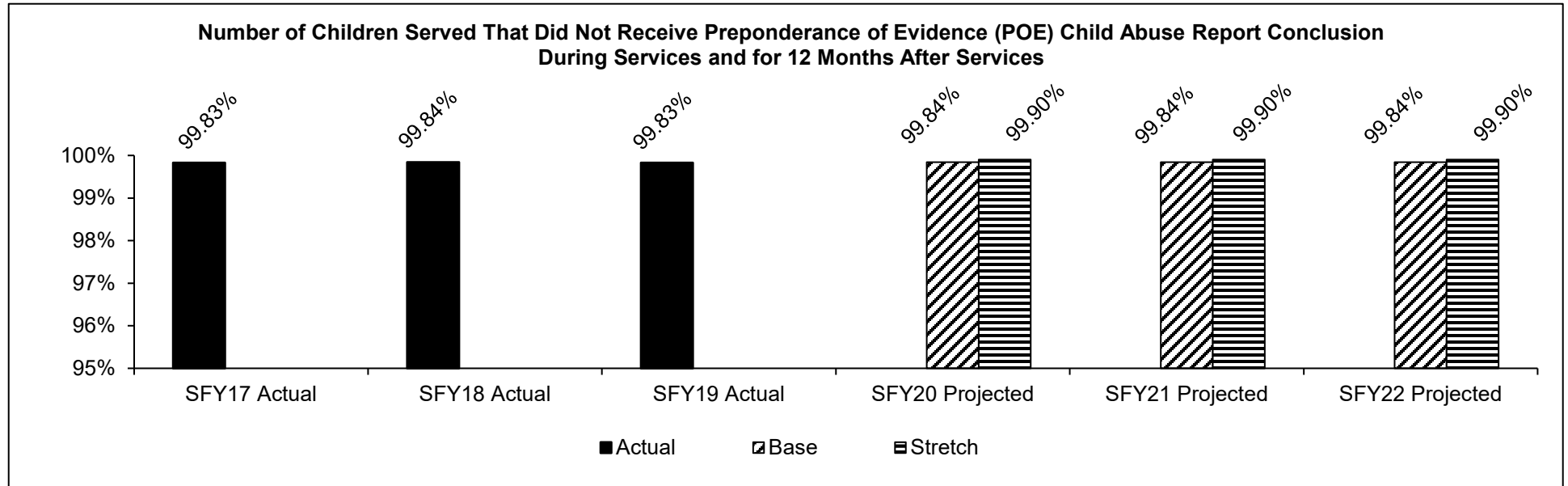
Department: Social Services

HB Section(s): 11.315

Program Name: Children's Treatment Services

Program is found in the following core budget(s): Children's Treatment Services

2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

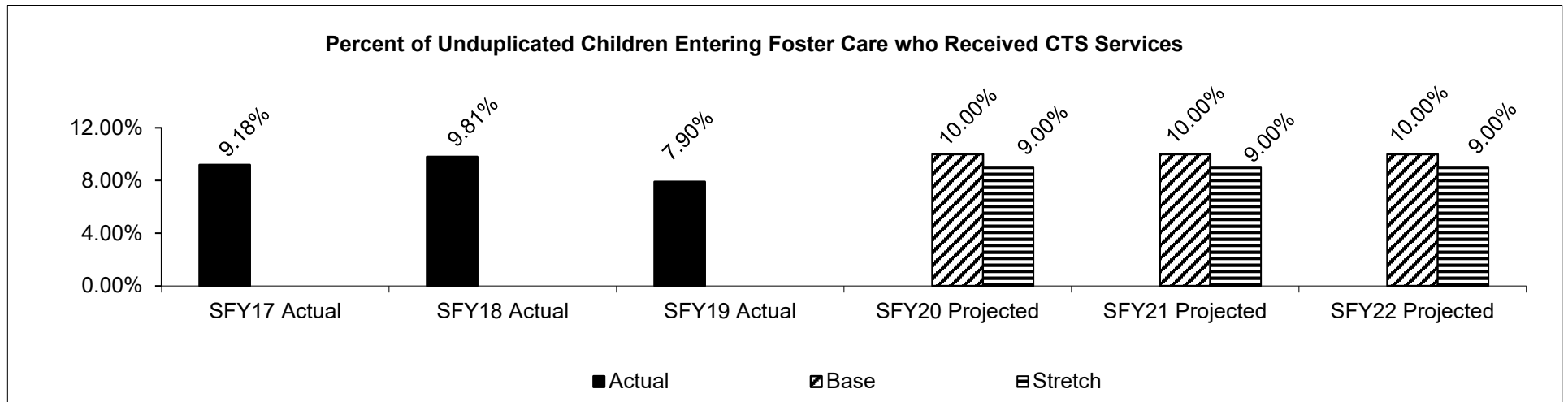
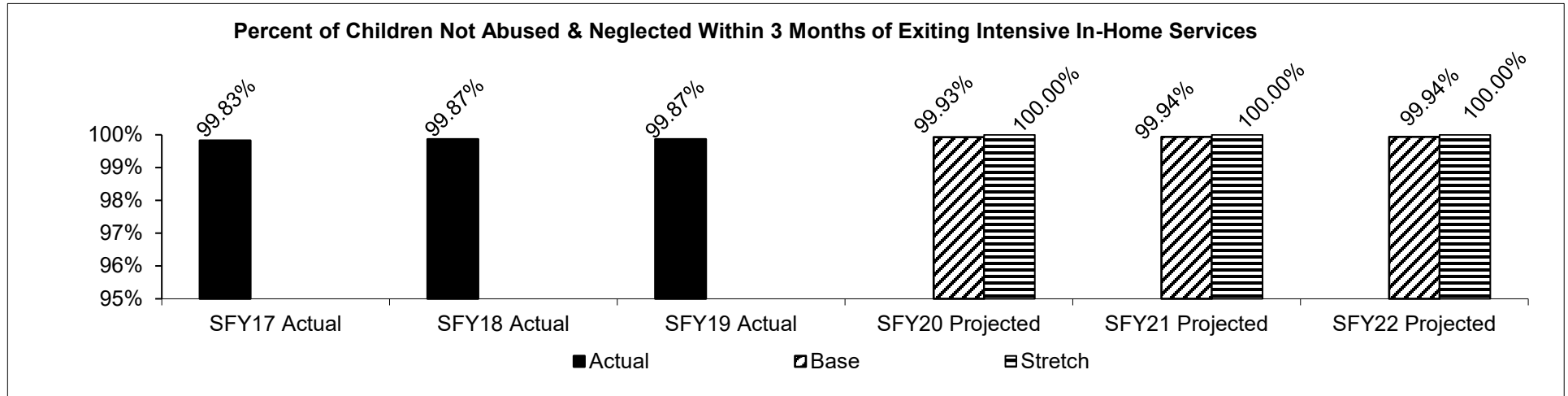
Department: Social Services

HB Section(s): 11.315

Program Name: Children's Treatment Services

Program is found in the following core budget(s): Children's Treatment Services

2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

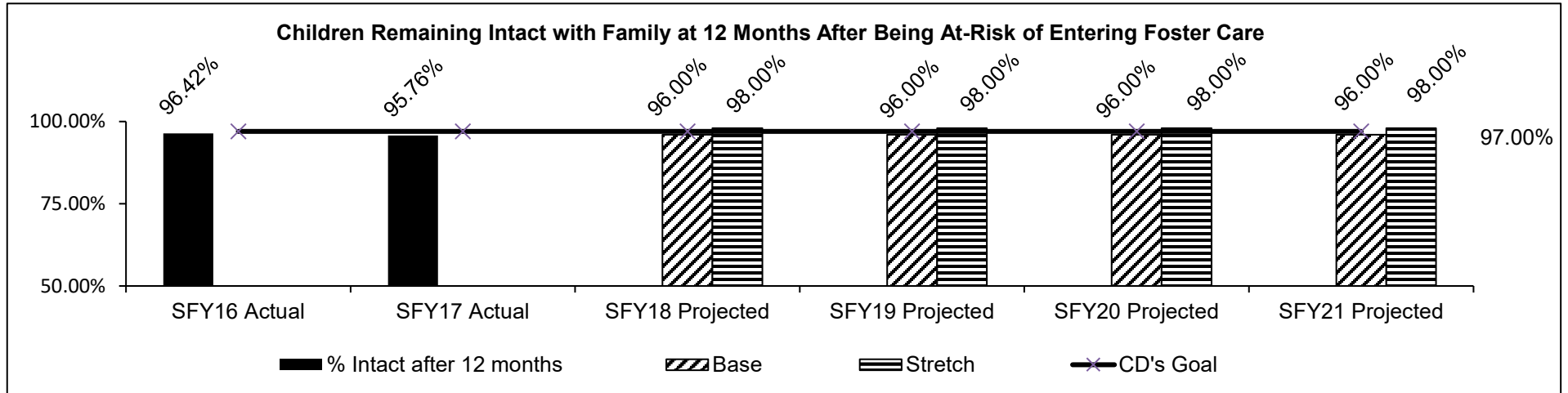
Department: Social Services

HB Section(s): 11.315

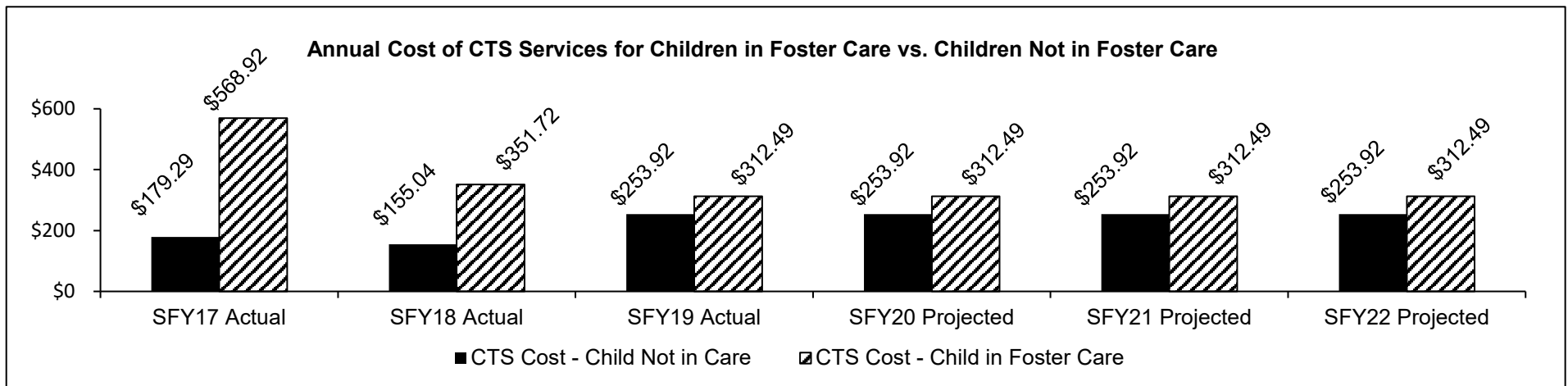
Program Name: Children's Treatment Services

Program is found in the following core budget(s): Children's Treatment Services

2d. Provide a measure(s) of the program's efficiency.



SFY18 data will be available in November 2019



Comparison is for children ages 0 - 18. The above costs are in addition to the average annual cost of a child in care. For FY19, the annual cost was \$21,808. Traditional CTS there are no comparable bench marks with other states for any of the measures listed.

PROGRAM DESCRIPTION

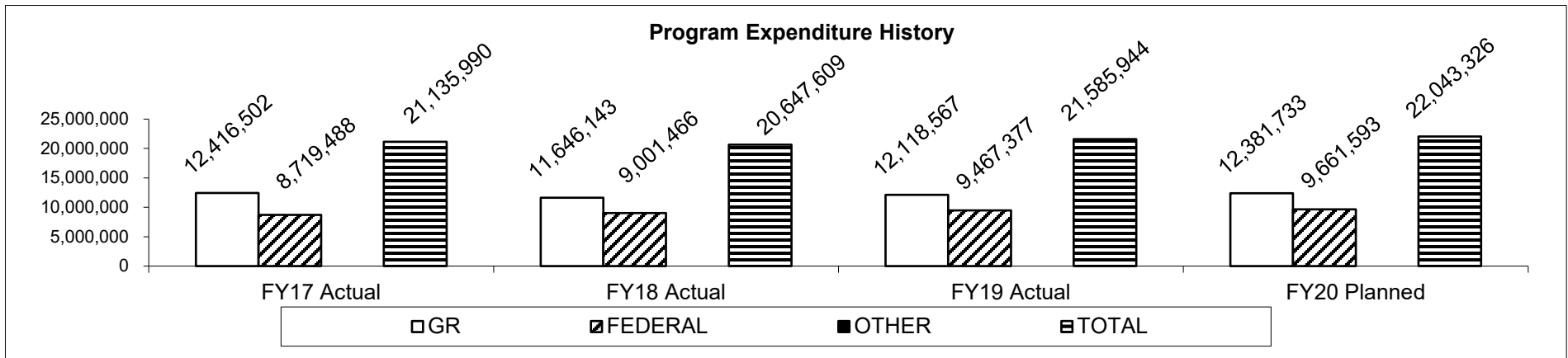
Department: Social Services

HB Section(s): 11.315

Program Name: Children's Treatment Services

Program is found in the following core budget(s): Children's Treatment Services

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY2020 expenditures are net of reverted

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Sections 207.010, 207.020, 210.001, and 211.180, RSMo.

6. Are there federal matching requirements? If yes, please explain.

Most Children's Treatment Services expenditures do not earn federal dollars. Some expenditures are used as state maintenance of effort (MOE) to earn the federal IV-B family preservation and support other block grants.

7. Is this a federally mandated program? If yes, please explain.

No.

NDI -
CTS Provider Rate
Increase

NEW DECISION ITEM

RANK: 32OF 36

Department: Social Services
 Division: Children's Division
 DI Name: CTS Provider Rates

Budget Unit: **90215C**

DI# 1886028

HB Section: **11.315****1. AMOUNT OF REQUEST****FY 2021 Budget Request**

	GR	Federal	Other	Total
PS				
EE				
PSD	85,657			85,657
TRF				
Total	85,657	0	0	85,657

FTE **0.00**

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

FY 2021 Governor's Recommendation

	GR	Federal	Other	Total
PS				
EE				
PSD	0			0
TRF				
Total	0	0	0	0

FTE **0.00**

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Rate Increase</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Children's Division (CD) requests an increase in Children's Treatment Services (CTS) therapeutic services rates to be consistent with Medicaid rates for the same service. Currently, there is a discrepancy between CTS and Medicaid rates due to increases given for Medicaid rates. This will help encourage providers to provide treatment knowing the rate will be aligned with Medicaid's rates. CD has seen many occasions where services would not be provided due to CTS' lower rate. An increase will encourage providers who are not providing services to become contracted CTS providers.

NEW DECISION ITEM
RANK: 32 OF 36

Department: Social Services
Division: Children's Division
DI Name: CTS Provider Rates

Budget Unit: 90215C
HB Section: 11.315

DI# 1886028

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Additional funding is requested to bring parity to CTS therapeutic rates with Medicaid rates. Currently, most of the rates for therapeutic services are below the Medicaid rate. The request is the difference between the FY20 CTS and Medicaid rates. This request does not include all services as many are not eligible for Medicaid reimbursement.

Department Request	GR
	<u>85,657</u>
Grand Total	<u><u>85,657</u></u>

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions	<u>85,657</u>		<u>0</u>				<u>85,657</u>		
Total PSD	85,657		0		0		85,657		0
Grand Total	85,657	0.0	0	0.0	0	0.0	85,657	0.0	0

NEW DECISION ITEM
RANK: 32 OF 36

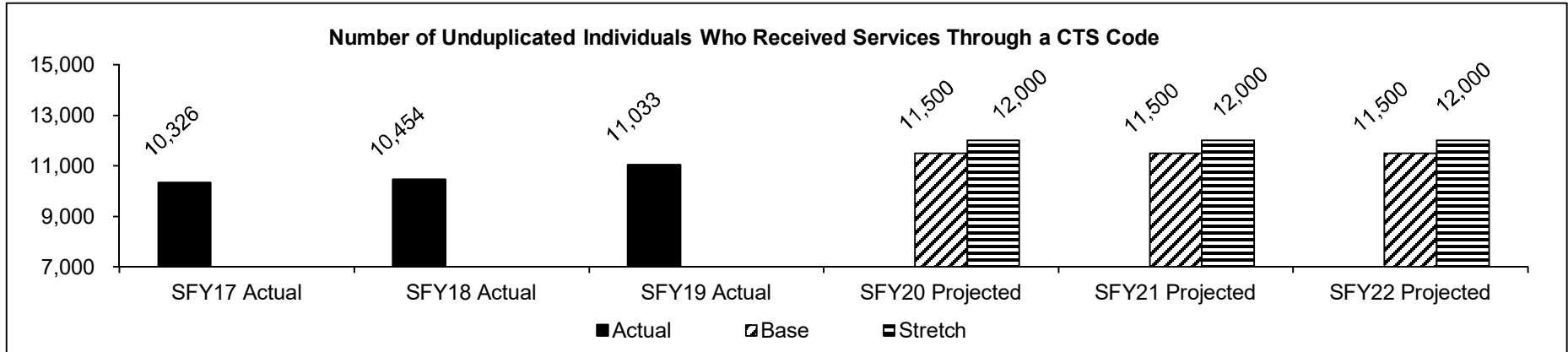
Department: Social Services
Division: Children's Division
DI Name: CTS Provider Rates

Budget Unit: 90215C
HB Section: 11.315

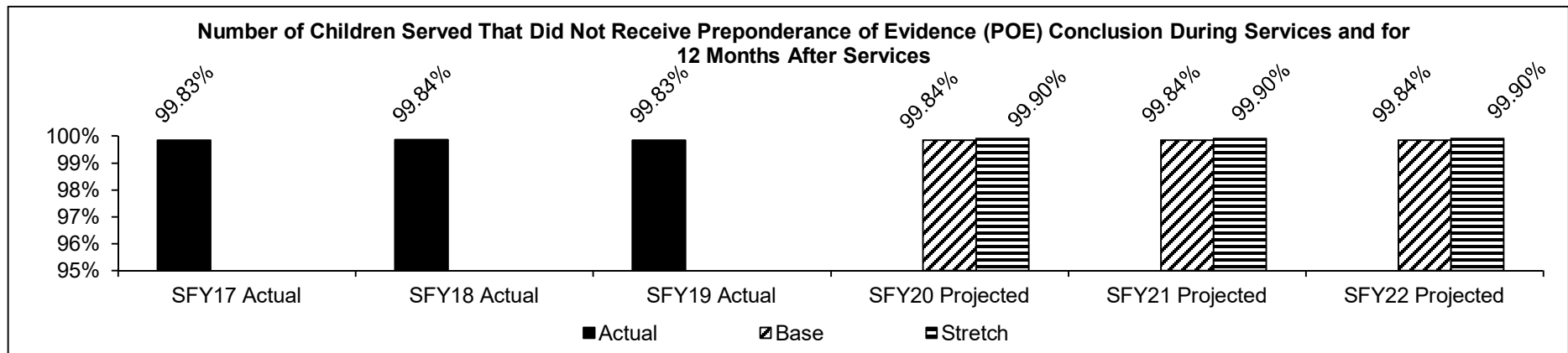
DI# 1886028

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure for the program.



6b. Provide a measure of the program's quality.



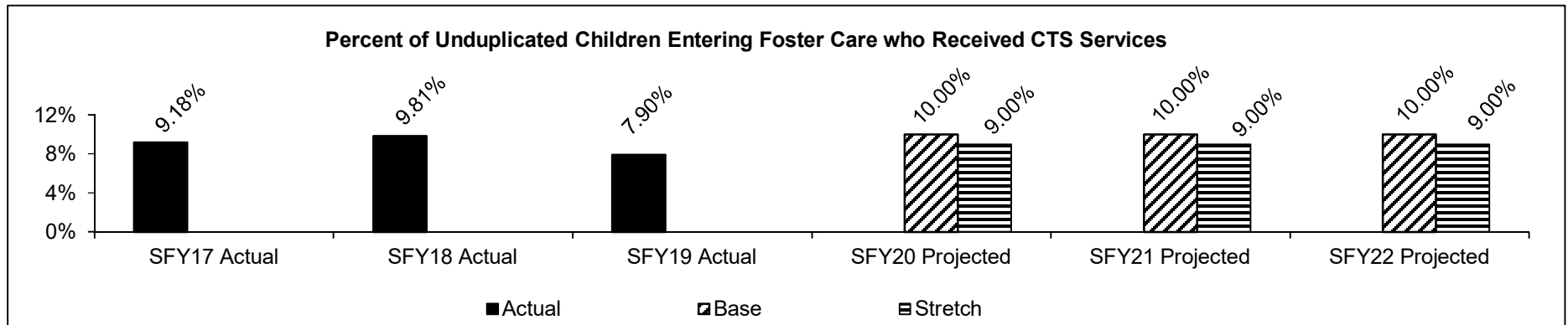
NEW DECISION ITEM
RANK: 32 OF 36

Department: Social Services
Division: Children's Division
DI Name: CTS Provider Rates

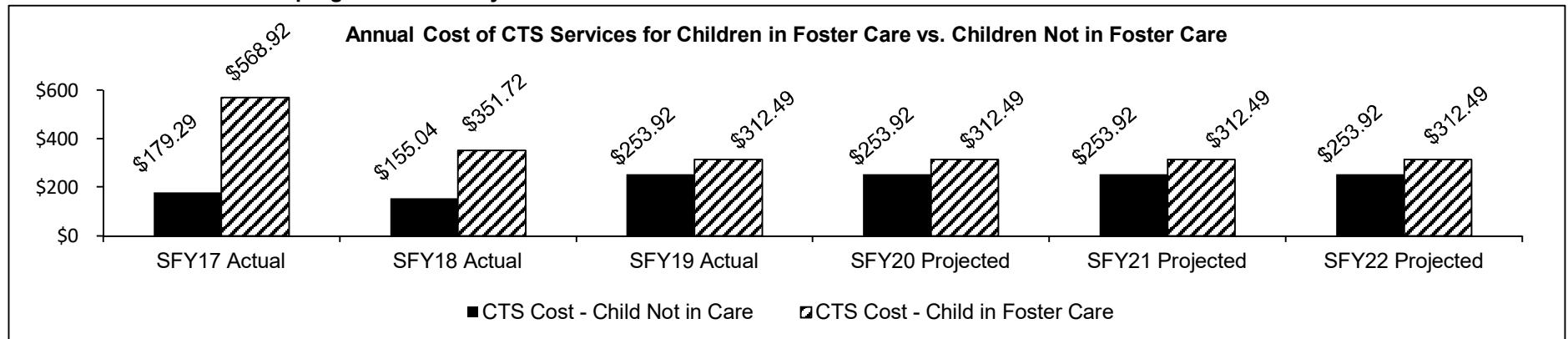
Budget Unit: 90215C
HB Section: 11.315

DI# 1886028

6c. Provide a measure of the program's impact.



6d. Provide a measure of the program's efficiency



Comparison is for children ages 0 - 18. The above costs are in addition to the average annual cost of a child in care. For FY19, the annual cost was \$21,808. Traditional CTS has no comparable bench marks with other states for any of the measures listed.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Increase access to services for children and parents.

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHILDREN'S TREATMENT SERVICES								
CTS Provider Rates - 1886028								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	85,657	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	85,657	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$85,657	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$85,657	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Core - Crisis Care

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Crisis Care

Budget Unit: 90190C
HB Section: 11.315

1. CORE FINANCIAL SUMMARY

FY 2021 Budget Request				
	GR	Federal	Other	Total
PS				
EE				
PSD	2,050,000			2,050,000
TRF				
Total	<u>2,050,000</u>			<u>2,050,000</u>
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE				
PSD				0
TRF				
Total	<u>0</u>			<u>0</u>
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

Crisis Care provide temporary care for children whose parents/guardians are experiencing an unexpected crisis or emergency situation that requires immediate action resulting in a need for short-term care and who would be at risk for abuse and neglect or at risk of entering state custody without this care. Crisis care services are designed to alleviate the immediate stress, and to enhance the families' capability of preventing future crisis or emergency situations from occurring. Crisis Care providers serve children ages birth through 17 years of age. Some examples of crisis or emergency situations include unexpected hospitalization of a parent or another child in the home, unexpected incarceration of one or both parents, death of one or both of the parents, or leaving with no one immediately available to care for the child or children. Lack of food, utilities, shelter, domestic violence, overwhelming parental stress, and other crisis situations that jeopardize the immediate safety and well-being of the child or children are also examples of crisis or emergency situations. Some families have minimal support systems to rely on in times of crisis. These services assist families in overcoming current crisis situations and help to build future support networks to assist in

3. PROGRAM LISTING (list programs included in this core funding)

Children's Treatment Services-Crisis Care

CORE DECISION ITEM

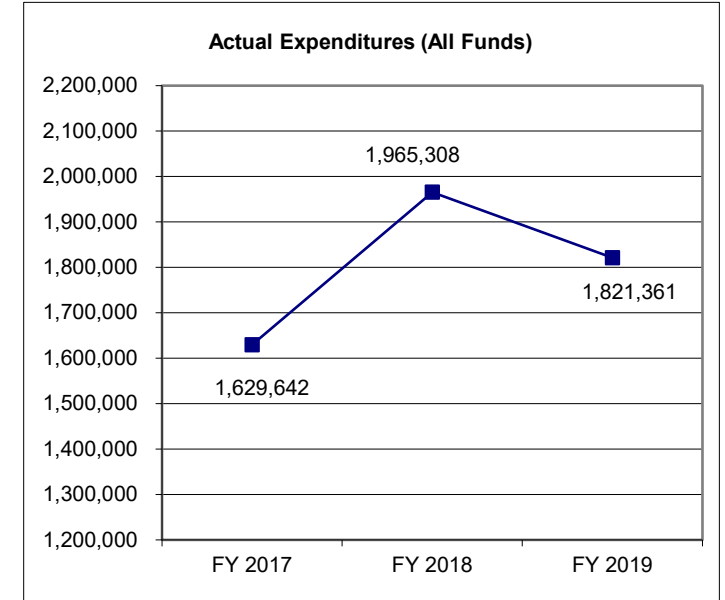
Department: Social Services
Division: Children's Division
Core: Crisis Care

Budget Unit: 90190C

HB Section: 11.315

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	2,050,000	2,050,000	2,050,000	2,050,000
Less Reverted (All Funds)	(61,500)	(61,500)	(61,500)	(61,500)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,988,500	1,988,500	1,988,500	1,988,500
Actual Expenditures (All Funds)	1,629,642	1,965,308	1,821,361	N/A
Unexpended (All Funds)	358,858	23,192	167,139	N/A
Unexpended, by Fund:				
General Revenue	358,858	23,192	167,139	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	(1)			



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES:

(1) FY17 - Agency Reserve of \$247,125 GR due to the timeliness of invoice submission.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
CRISIS CARE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	2,050,000	0	0	2,050,000	
	Total	0.00	2,050,000	0	0	2,050,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	2,050,000	0	0	2,050,000	
	Total	0.00	2,050,000	0	0	2,050,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	2,050,000	0	0	2,050,000	
	Total	0.00	2,050,000	0	0	2,050,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CRISIS CARE								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,821,361	0.00	2,050,000	0.00	2,050,000	0.00	0	0.00
TOTAL - PD	1,821,361	0.00	2,050,000	0.00	2,050,000	0.00	0	0.00
TOTAL	1,821,361	0.00	2,050,000	0.00	2,050,000	0.00	0	0.00
GRAND TOTAL	\$1,821,361	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CRISIS CARE								
CORE								
PROGRAM DISTRIBUTIONS	1,821,361	0.00	2,050,000	0.00	2,050,000	0.00	0	0.00
TOTAL - PD	1,821,361	0.00	2,050,000	0.00	2,050,000	0.00	0	0.00
GRAND TOTAL	\$1,821,361	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$0	0.00
GENERAL REVENUE	\$1,821,361	0.00	\$2,050,000	0.00	\$2,050,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.315

Program Name: Crisis Care

Program is found in the following core budget(s): Crisis Care

1a. What strategic priority does this program address?

Protecting children from abuse/neglect

1b. What does this program do?

The Children's Division Crisis Care program provides temporary care for children (ages 0-17) whose parents/guardians are experiencing unexpected crisis or emergency situations requiring immediate action resulting in short-term care and who would be at increased risk for abuse and neglect and/or at risk of entering state custody without this care. Care for these children typically results from an immediate emergency, where the parent has no other support system to provide care for the child(ren). Examples of situations include: parental incarceration or death, hospitalization or another sick child in the household, homelessness, domestic violence, increased parental stress, or lack of basic needs. Crisis Care Providers take a holistic approach with the family, to not only address the immediate crisis, but to also look at the underlying issues that cause the crises. Additionally, Crisis Care Providers aid the families in building a natural support network and educate the families how to better cope with crises that result in the need for Crisis Care services.

Crisis Care services are provided free of charge to families voluntarily accessing services in response to a family crisis. These services are available twenty-four hours a day, seven days a week. A teen or child will be accepted at a crisis care facility at any time, day or night, if space is available. If space is not available, families are referred to other crisis care facilities or to other resources that meet their immediate needs. Crisis Care contracts are awarded through a competitive bid process. The annual award amounts are outlined below.

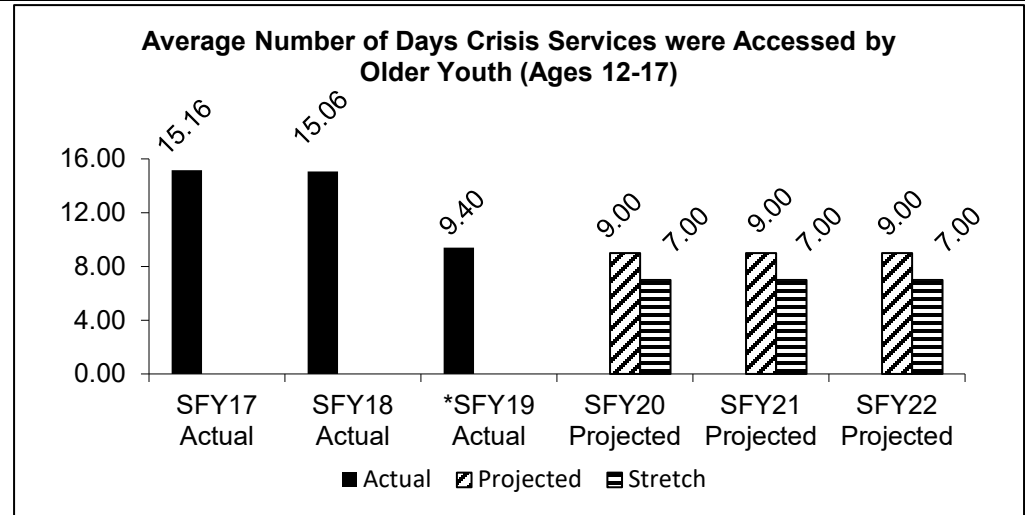
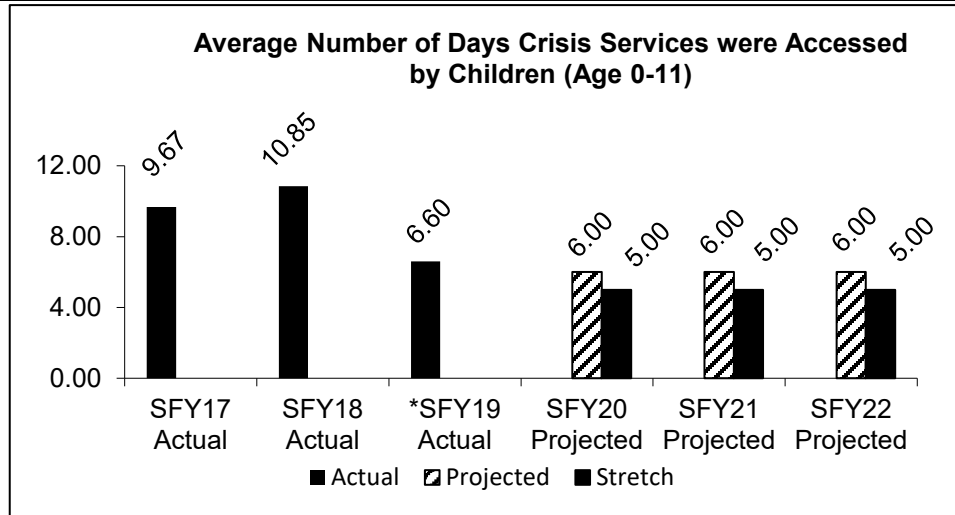
FY20 Crisis Care Contractors		
Contractor's Name	Region	Amount of Contract
Annie Malone	St. Louis	\$342,891
Children's Haven of SW MO	Southwest (Joplin)	\$238,545
Child Center-Marygrove	St. Louis	\$222,500
Great Circle	Southeast	\$28,800
Great Circle	Southwest (Springfield)	\$67,200
Isabel's House	Southwest (Springfield)	\$211,176
Rainbow House	Northeast (Boone)	\$75,144
Salvation Army	Kansas City	\$96,000
St. Louis Crisis Nursery	St. Louis	\$230,000
Synergy Services Inc.	Northwest (Platte)	\$401,088
Total		\$1,913,344

PROGRAM DESCRIPTION

Department: Social Services
Program Name: Crisis Care
Program is found in the following core budget(s): Crisis Care

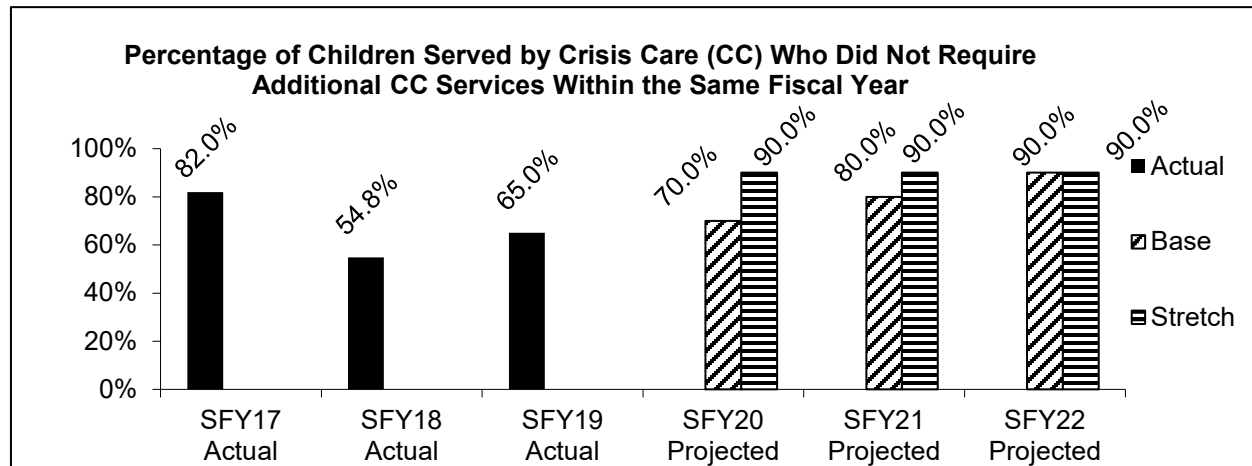
HB Section(s): 11.315

2a. Provide an activity measure(s) for the program.



*The FY19 decrease in children is due to contracts awarded during FY19 which caused a delay in transition.

2b. Provide a measure(s) of the program's quality.



Beginning FY18 the Crisis Care (CC) program will focus on the percentage of children served by the CC program who do not require any additional CC services within the same fiscal year. In previous fiscal years, CD measured the percentage of children served by the CC program who did not require three or more stays in a CC facility within the same fiscal year.

PROGRAM DESCRIPTION

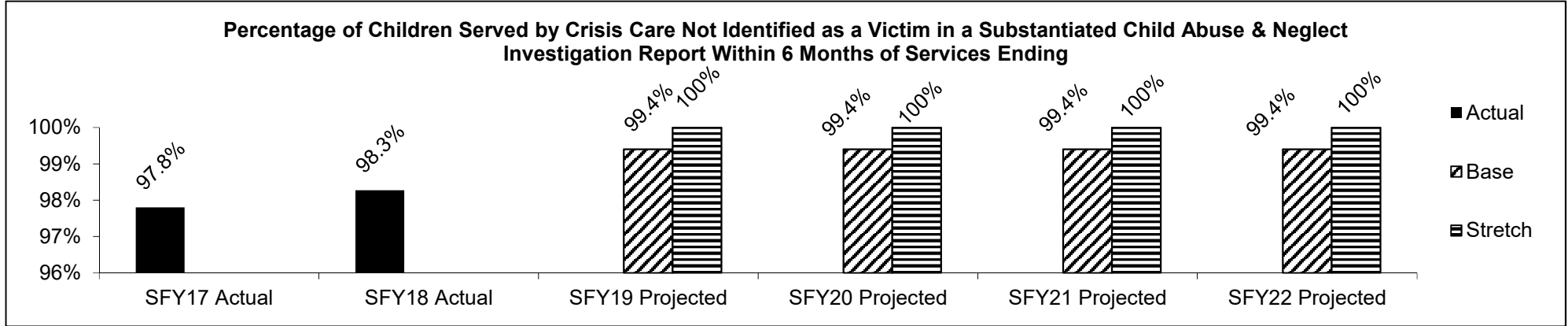
Department: Social Services

HB Section(s): 11.315

Program Name: Crisis Care

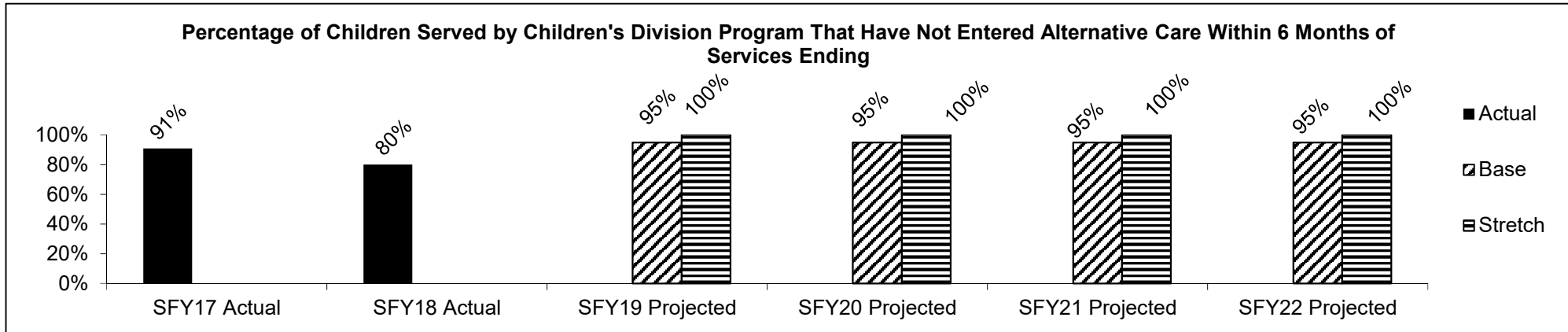
Program is found in the following core budget(s): Crisis Care

2c. Provide a measure(s) of the program's impact.



SFY19 actuals will be available in January 2020

2d. Provide a measure(s) of the program's efficiency.



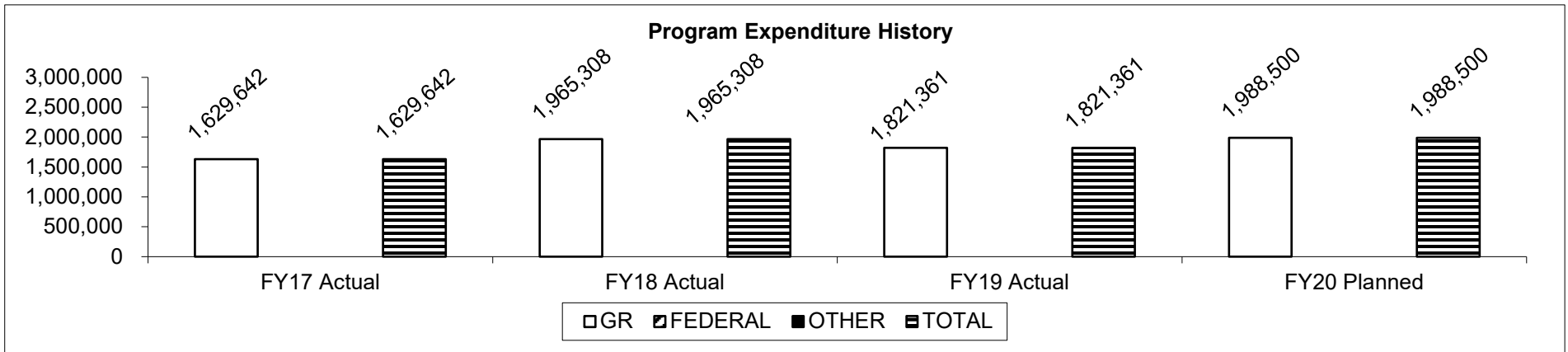
SFY19 actuals will be available in January 2020

PROGRAM DESCRIPTION

Department: Social Services
 Program Name: Crisis Care
 Program is found in the following core budget(s): Crisis Care

HB Section(s): 11.315

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY 2020 expenditures are net of reverted.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Sections 207.010, 207.020, 210.001, and 211.180, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

Core - Home Visiting

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Home Visiting

Budget Unit: 90186C

HB Section: 11.320

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD	4,611,500	2,827,000	0	7,438,500
TRF				
Total	4,611,500	2,827,000	0	7,438,500

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				
PSD			0	0
TRF				
Total	0	0	0	0

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The purpose of the Home Visiting program is to prevent child abuse and neglect, and to divert children from the custody of the state, by providing free, voluntary parent education, support and incentives to low-income families currently pregnant or who have a child/children under the age of 3 . Funding is used to support local community social service agencies and community partners, to provide home visiting services using evidence based parenting models. This appropriation funds early childhood development programs, targeting low-income families with children under the age of 3, to ensure that these children have positive early childhood experiences both in and out of the home. These programs reduce the potential for child abuse and neglect and help prepare children to enter school ready to succeed.

3. PROGRAM LISTING (list programs included in this core funding)

Home Visiting

CORE DECISION ITEM

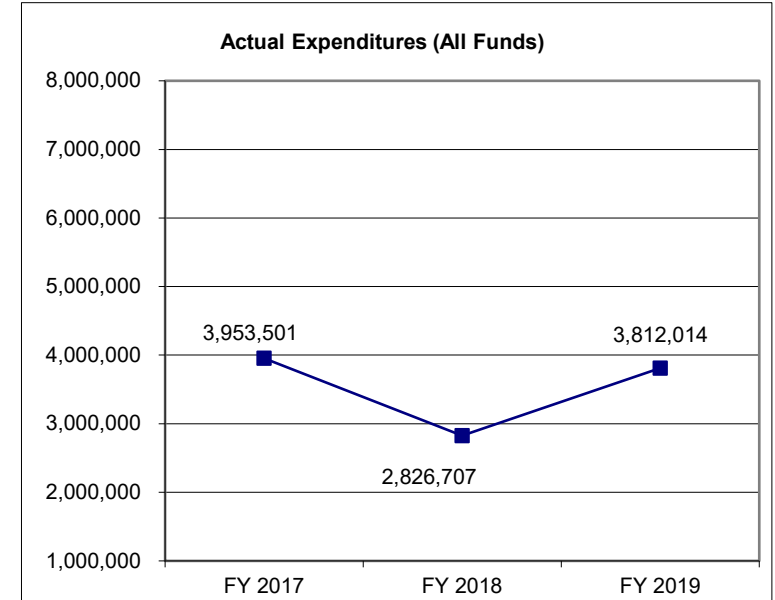
Department: Social Services
Division: Children's Division
Core: Home Visiting

Budget Unit: 90186C

HB Section: 11.320

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	4,364,500	4,364,500	4,364,500	7,438,500
Less Reverted (All Funds)	(95,235)	(92,235)	(92,235)	(138,345)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	4,269,265	4,272,265	4,272,265	7,300,155
Actual Expenditures (All Funds)	3,953,501	2,826,707	3,812,014	N/A
Unexpended (All Funds)	315,764	1,445,558	460,251	N/A
Unexpended, by Fund:				
General Revenue	60,764	1,445,558	202,251	N/A
Federal	258,000	0	258,000	N/A
Other	0	0	0	N/A
	(1)	(2)		(3)



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES:

(1) FY17 - There was a GR/TANF fund swap of \$100,000 and an ECDEC/GR fund swap of \$3,074,500.

(2) FY18 - The GR lapse of \$1,445,558 was due to a new contact awarded on 10/1/17 and the associated lag in start-up time for new awardees.

(3) FY20 - Additional funds of \$3,074,400 (\$1,537,000 GR and \$1,537,000 FF) were appropriated.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
HOME VISITING**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	4,611,500	2,827,000	0	7,438,500	
	Total	0.00	4,611,500	2,827,000	0	7,438,500	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	4,611,500	2,827,000	0	7,438,500	
	Total	0.00	4,611,500	2,827,000	0	7,438,500	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	4,611,500	2,827,000	0	7,438,500	
	Total	0.00	4,611,500	2,827,000	0	7,438,500	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HOME VISITING								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	2,780,014	0.00	4,611,500	0.00	4,611,500	0.00	0	0.00
TEMP ASSIST NEEDY FAM FEDERAL	1,032,000	0.00	2,827,000	0.00	2,827,000	0.00	0	0.00
TOTAL - PD	3,812,014	0.00	7,438,500	0.00	7,438,500	0.00	0	0.00
TOTAL	3,812,014	0.00	7,438,500	0.00	7,438,500	0.00	0	0.00
GRAND TOTAL	\$3,812,014	0.00	\$7,438,500	0.00	\$7,438,500	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HOME VISITING								
CORE								
PROGRAM DISTRIBUTIONS	3,812,014	0.00	7,438,500	0.00	7,438,500	0.00	0	0.00
TOTAL - PD	3,812,014	0.00	7,438,500	0.00	7,438,500	0.00	0	0.00
GRAND TOTAL	\$3,812,014	0.00	\$7,438,500	0.00	\$7,438,500	0.00	\$0	0.00
GENERAL REVENUE	\$2,780,014	0.00	\$4,611,500	0.00	\$4,611,500	0.00		0.00
FEDERAL FUNDS	\$1,032,000	0.00	\$2,827,000	0.00	\$2,827,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.320

Program Name: Home Visiting

Program is found in the following core budget(s): Home Visiting

1a. What strategic priority does this program address?

Protecting children from abuse/neglect

1b. What does this program do?

The Children's Division Home Visiting program provides in-home services for at-risk families designed to assist with the prevention of child abuse and neglect by offering additional in-home support.

The purpose of the Home Visiting Program is to prevent child abuse and neglect and divert children from state custody by providing voluntary services to eligible parents whose family income does not exceed 185% of the federal poverty level, and are currently pregnant or have a child under the age of 3 years. The program provides parents with education in the areas of early childhood development, parenting skills, protective capacities, and school readiness with a focus on preventing the risk of child abuse and neglect. The Home Visiting program also provides parents with hands-on training and educational support groups, developmentally appropriate books and toys for the children, and various incentives for the parents to keep them engaged in the program. As the child(ren) age out of the program, they are referred to a Parents as Teachers (PAT), Head Start, or other early learning program to maintain continuity of educational services for the family. In the FY20 Home Visiting Request for Proposal (RFP), providers that are awarded the Home Visiting contract will also offer parent cafés to enrolled families to encourage peer to peer learning and networking opportunities.

The Home Visiting program is located in 11 regions across the state with 8 Partnership Agreements, and 11 Competitive Contracts providing Home Visiting Services. As a result of the FY20 funding increase, Home Visiting services will be provided statewide upon the award of the new contract to reach more at-risk families. Home Visiting contractors and partnerships currently utilize either an evidence-based or promising approach model focusing on the areas of child abuse and neglect prevention, early childhood development, parent education, positive brain development, and school readiness. Home Visiting contractors and partnerships are required to serve 70% Children's Division involved families, ensuring that preventing and reducing the risk of child abuse and neglect is the highest priority.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.320

Program Name: Home Visiting

Program is found in the following core budget(s): Home Visiting

Community Partnerships and Competitive Contracts are as follows for FY20:

FY20 Home Visiting Partnerships		
Region	Grantee	Amount
1	Northeast Missouri Caring Communities	\$162,182
2	The Community Partnership (Boone County)	\$156,055
5	Area Resources for Community & Human Services-ARCHS	\$112,005
6	The Community Partnership (Phelps County)	\$73,640
7	Community Partnership of the Ozarks	\$31,447
9	Jefferson County Community Partnership	\$76,499
10	Community Caring Council, Cape Girardeau	\$61,210
11	New Madrid County Human Resources Council	\$16,070
Partnerships Subtotal		\$689,108

FY20 Home Visiting Competitive Contracts		
Region	Contractor	Amount
1	Great Circle Region 1 (Kirksville)	\$79,527
2	Great Circle Region 2 (Columbia)	\$252,500
3	Easter Seals Midwest	\$291,322
4	Great Circle Region 4 (Independence)	\$666,191
5	Lutheran Family and Children Services Region 5 (St. Louis)	\$958,948
6	Great Circle Region 6 (Lebanon)	\$241,017
7	Great Circle Region 7 (Springfield)	\$370,370
8	Lutheran Family and Children Services Region 8 (Joplin)	\$172,944
9	Great Circle Region 9 (St. James)	\$331,876
10	Southeast Missouri State University	\$149,093
11	Whole Kids Outreach Inc.	\$168,251
Competitive Contracts Subtotal		\$3,682,039
Competitive Contracts and Partnerships Grand Total		\$4,371,147

A percentage of the Home Visiting funding was designated directly for contracts which went through a competitive process, and a portion was designated to the community partnerships.

The Children's Division is currently working to release the statewide RFP to utilize the additional funding. Upon award of new contracts, full funding will be awarded.

PROGRAM DESCRIPTION

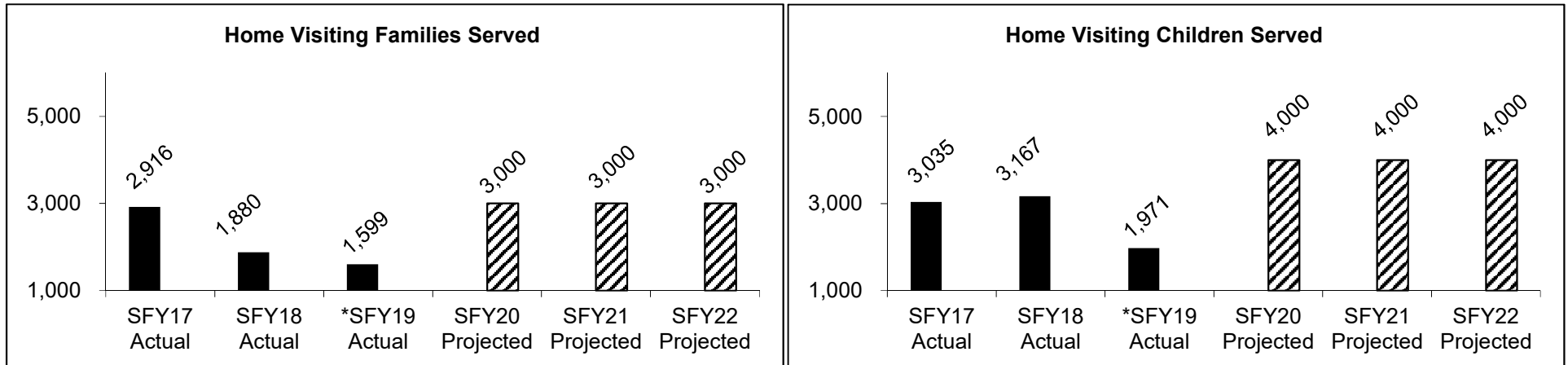
Department: Social Services

HB Section(s): 11.320

Program Name: Home Visiting

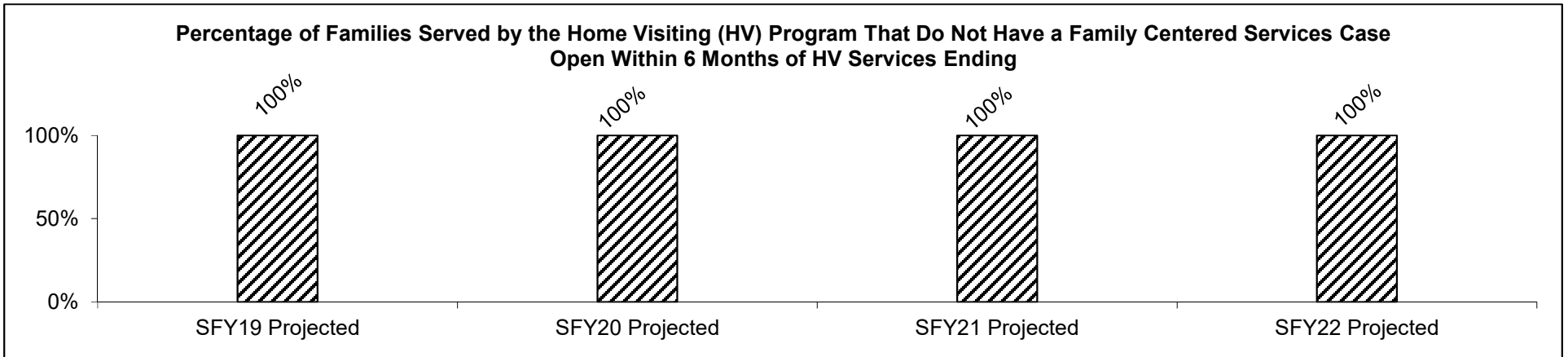
Program is found in the following core budget(s): Home Visiting

2a. Provide an activity measure(s) for the program.



The reduction in FY19 numbers served is due to contract transition in FY19 in certain regions. FY20 is expected to increase.

2b. Provide a measure(s) of the program's quality.



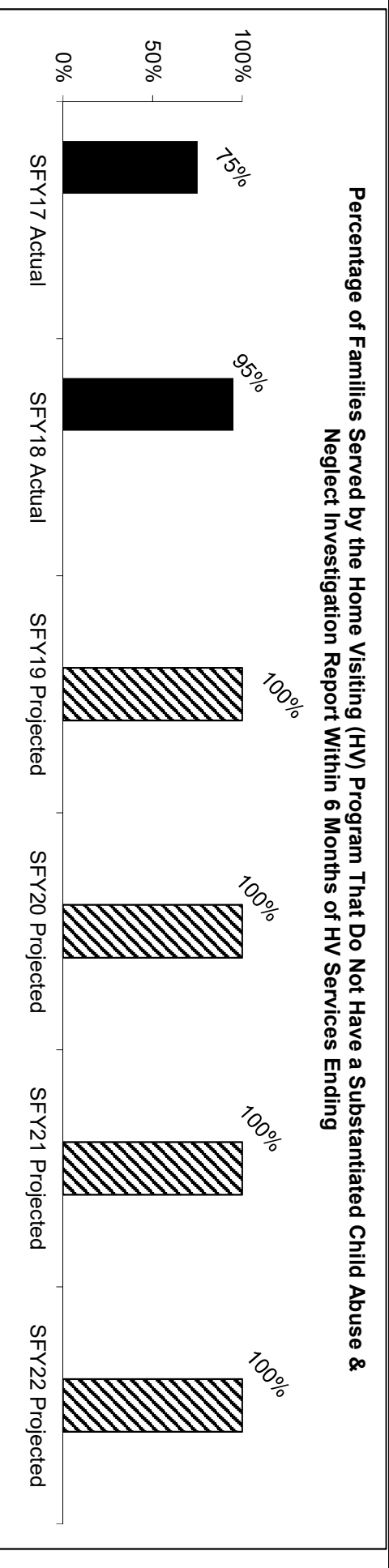
SFY19 actuals will be available in January 2020

PROGRAM DESCRIPTION

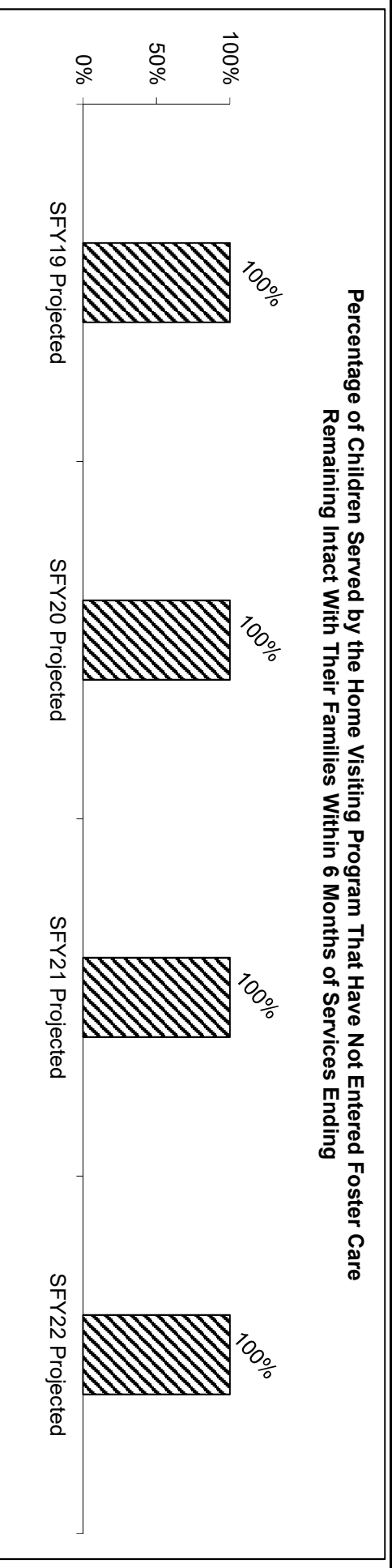
HB Section(s): 11.320

Department: Social Services
 Program Name: Home Visiting
 Program is found in the following core budget(s): Home Visiting

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

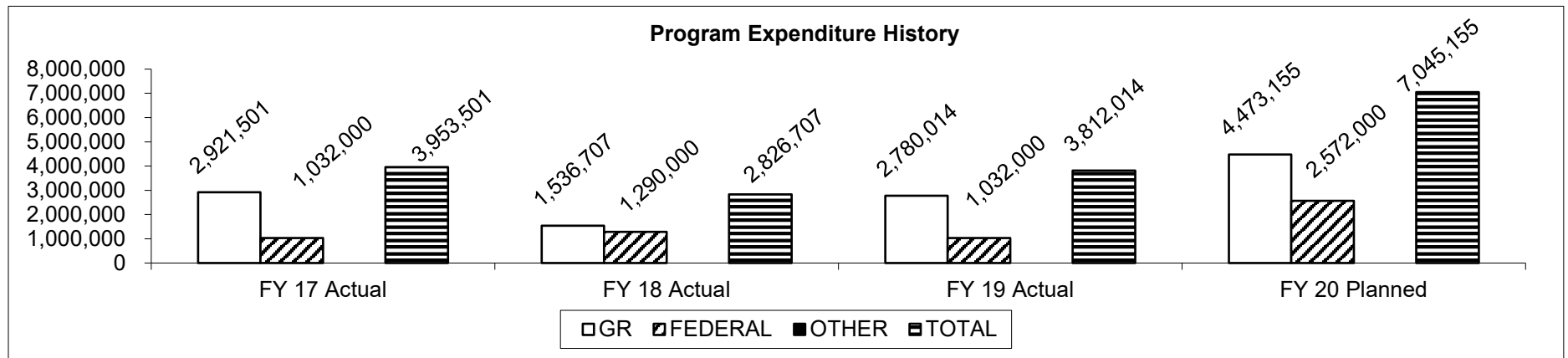
Department: Social Services

HB Section(s): 11.320

Program Name: Home Visiting

Program is found in the following core budget(s): Home Visiting

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY 2020 expenditures are net of reverted and reserves.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 161.215, RSMo.

6. Are there federal matching requirements? If yes, please explain.

State expenditures from this program are used as Maintenance of Effort (MOE) to earn the Temporary Assistance for Needy Families Block Grant.

7. Is this a federally mandated program? If yes, please explain.

No.

Core - Foster Care

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Foster Care

Budget Unit: 90195C
HB Section: 11.325

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS				
EE	807,040	31,023	15,000	853,063
PSD	54,398,807	15,621,718	0	70,020,525
TRF				
Total	55,205,847	15,652,741	15,000	70,873,588

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Foster Care and Adoptive Parents Recruitment and Retention Fund (0979) - \$15,000

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				0
PSD				0
TRF				
Total	0	0	0	0

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This appropriation provides funding for alternative living arrangements for children who are removed from their parent or legal guardian and placed in the Children's Division's (CD) custody in an effort to protect them from abuse and neglect. Maintenance payments to foster parents, clothing allowances, special expenses and respite for foster parents are paid from these funds.

3. PROGRAM LISTING (list programs included in this core funding)

Foster Care

CORE DECISION ITEM

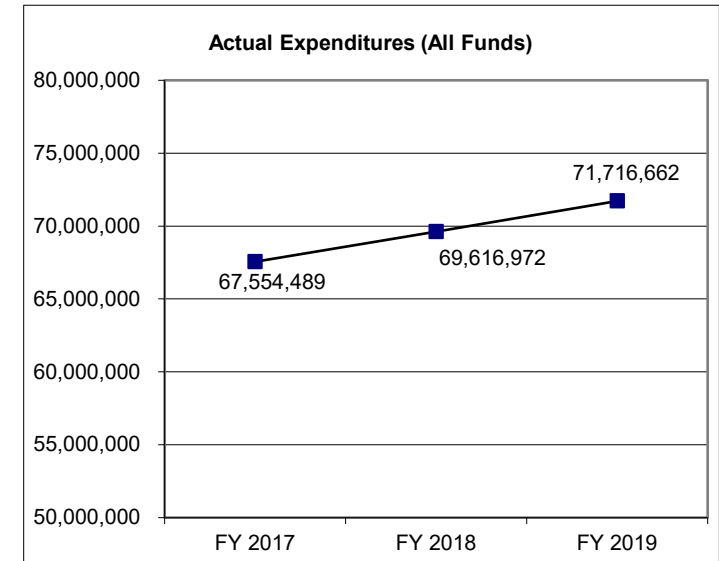
Department: Social Services
Division: Children's Division
Core: Foster Care

Budget Unit: 90195C

HB Section: 11.325

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	67,794,079	69,616,972	83,375,101	70,872,296
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)		0		0
Budget Authority (All Funds)	67,794,079	69,616,972	83,375,101	70,872,296
Actual Expenditures (All Funds)	67,554,489	69,616,972	71,716,662	N/A
Unexpended (All Funds)	239,590	0	11,658,439	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	234,590	0	11,658,439	N/A
Other	5,000	0	0	N/A
	(1)	(2)	(3)	(4)



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES:

(1) FY17 - There was a GR/FF fund switch of Tax Amnesty funds of \$1,279,961 (\$755,177 GR and \$524,784 FF). Supplemental funding of \$5,382,566 (\$3,175,714 GR, \$2,206,852 FF) was appropriated.

(2) FY18 - There was \$911,651 transferred in from the Residential Treatment appropriations (\$619,821 GR and \$291,830 FF) due to no supplemental in Foster Care.

(3) FY19 - There was \$2,327,839 transferred in from the Residential Treatment appropriations (\$24,083 GR and \$2,303,756 FF) due to no supplemental in Foster Care. A GR pick-up for the loss of IV-E funds of \$11,158,438 was granted with a corresponding FF reserve.

(4) FY20 - A GR pick-up of loss of IV-E funds cost-to-continue of \$11,158,438 GR was granted. In FY20 there was also a 1.5% provider rate increase of \$968,472 (\$571,398 GR and \$397,074 FF), an FMAP adjustment of \$152,062 FF due to a decrease in the state share of the blended FMAP rate, and a core reduction of \$11,158,438 FF with a corresponding GR pick-up.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES FOSTER CARE

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	198,952	370,420	15,000	584,372	
				PD	0.00	55,005,603	15,282,321	0	70,287,924	
				Total	0.00	55,204,555	15,652,741	15,000	70,872,296	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	666	4856		EE	0.00	1,292	0	0	1,292	Reallocation of mileage reimbursement
Core Reallocation	872	4858		EE	0.00	0	(339,397)	0	(339,397)	Core reallocations will more closely align the budget with planned expenditures.
Core Reallocation	872	4856		EE	0.00	606,796	0	0	606,796	Core reallocations will more closely align the budget with planned expenditures.
Core Reallocation	872	4858		PD	0.00	0	339,397	0	339,397	Core reallocations will more closely align the budget with planned expenditures.
Core Reallocation	872	4856		PD	0.00	(606,796)	0	0	(606,796)	Core reallocations will more closely align the budget with planned expenditures.
NET DEPARTMENT CHANGES					0.00	1,292	0	0	1,292	
DEPARTMENT CORE REQUEST										
				EE	0.00	807,040	31,023	15,000	853,063	
				PD	0.00	54,398,807	15,621,718	0	70,020,525	
				Total	0.00	55,205,847	15,652,741	15,000	70,873,588	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
FOSTER CARE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	807,040	31,023	15,000	853,063	
	PD	0.00	54,398,807	15,621,718	0	70,020,525	
	Total	0.00	55,205,847	15,652,741	15,000	70,873,588	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
FOSTER CARE									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	871,201	0.00	198,952	0.00	807,040	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	11,230	0.00	370,420	0.00	31,023	0.00	0	0.00	
FOSTER CARE & ADOPT PARENT R&R	0	0.00	15,000	0.00	15,000	0.00	0	0.00	
TOTAL - EE	882,431	0.00	584,372	0.00	853,063	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	53,938,100	0.00	55,005,603	0.00	54,398,807	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	16,896,131	0.00	15,282,321	0.00	15,621,718	0.00	0	0.00	
TOTAL - PD	70,834,231	0.00	70,287,924	0.00	70,020,525	0.00	0	0.00	
TOTAL	71,716,662	0.00	70,872,296	0.00	70,873,588	0.00	0	0.00	
Mileage Reimburse Rate Incr - 0000015									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	2,823	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	15	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	2,838	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	2,838	0.00	0	0.00	
Child Welfare CTC - 1886026									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	1,825,445	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	1,825,445	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	1,825,445	0.00	0	0.00	
GRAND TOTAL	\$71,716,662	0.00	\$70,872,296	0.00	\$72,701,871	0.00	\$0	0.00	

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 90195C and 90215C BUDGET UNIT NAME: Foster Care and Residential Treatment HOUSE BILL SECTION: 11.325	DEPARTMENT: Social Services DIVISION: Children's Division
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Child Welfare Flexibility

Foster Care/Residential Treatment HB 11.325	\$136,247,815	10%	
Adoption Guardianship Subsidy HB 11.345	\$99,581,742	10%	\$13,624,782
Independent/Transitional Living HB 11.355	\$5,918,787	10%	\$9,958,174
			\$591,879

Total	%Flex	Flex Amount
\$ 241,748,344	10%	\$24,174,834

Not more than ten percent (10%) flexibility is requested between sections 11.325, 11.345, and 11.355

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$3,669,963	HB11 language allows up to 10% flexibility between sections 11.325, 11.345, and 11.355	10% flexibility is being requested for FY 21.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was utilized from Foster Care to Adoption Guardianship Subsidy in FY19.	Child Welfare flexibility from the four areas listed will allow for funds to be used for Adoption Subsidy from Foster Care where many of the same services exist. Transitional Living and Independent Living have been included as they are part of the Child Welfare program.

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOSTER CARE								
CORE								
TRAVEL, IN-STATE	31,300	0.00	15,462	0.00	16,754	0.00	0	0.00
TRAVEL, OUT-OF-STATE	59,840	0.00	27,084	0.00	27,084	0.00	0	0.00
SUPPLIES	6,002	0.00	11,207	0.00	11,207	0.00	0	0.00
PROFESSIONAL SERVICES	775,239	0.00	522,840	0.00	790,239	0.00	0	0.00
MISCELLANEOUS EXPENSES	10,050	0.00	7,779	0.00	7,779	0.00	0	0.00
TOTAL - EE	882,431	0.00	584,372	0.00	853,063	0.00	0	0.00
PROGRAM DISTRIBUTIONS	70,834,231	0.00	70,287,924	0.00	70,020,525	0.00	0	0.00
TOTAL - PD	70,834,231	0.00	70,287,924	0.00	70,020,525	0.00	0	0.00
GRAND TOTAL	\$71,716,662	0.00	\$70,872,296	0.00	\$70,873,588	0.00	\$0	0.00
GENERAL REVENUE	\$54,809,301	0.00	\$55,204,555	0.00	\$55,205,847	0.00		0.00
FEDERAL FUNDS	\$16,907,361	0.00	\$15,652,741	0.00	\$15,652,741	0.00		0.00
OTHER FUNDS	\$0	0.00	\$15,000	0.00	\$15,000	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.325

Program Name: Foster Care

Program is found in the following core budget(s): Foster Care

1a. What strategic priority does this program address?

Safety and wellbeing for foster youth while safely reducing children in care

1b. What does this program do?

The Children's Division (CD) Foster Care program provides the least restrictive environment for children coming into foster care as a result of being abused or neglected by their caregiver(s). Caregivers work to remedy the issues that prompted the child(ren) being brought into custody. The Division works toward permanency (reunification, adoption, or guardianship) for all children in their custody, while also working toward improving their well-being.

Traditional Foster Care Program

Many of these children are brought to the attention of CD and the court as a result of serious physical, medical, or educational neglect, or abuse. Other children are placed in the custody of CD as a result of status offenses such as truancy, runaway behaviors, and poor parent/child relationships.

By law, the court must determine whether all reasonable efforts have been exhausted to reduce risk to the child and prevent out of home placement and whether the child(ren) must be removed from the home and placed in the custody of CD. CD has a responsibility to provide for the physical, medical, educational, and social/behavioral needs of the child(ren) in care. CD must also develop and implement, in a timely manner, the most appropriate treatment plan for the family to facilitate early reunification or another permanent plan for the child. Children are returned to the custody of their parents or placed in other permanent arrangements only by order of the court.

To make payment for a child while in out-of-home care the child must be described in the court order as abused/neglected or having committed a status offense and be placed with a licensed and contracted family, facility, relative, or transitional placement.

Licensed foster homes and licensed relative care providers receive a standardized monthly maintenance payment to cover daily living expenses such as room, board, clothing and incidentals, and an additional annual clothing allowance based on the age of each child. Foster and relative families caring for children between the ages of 0-36 months also receive an additional \$50 per month to help meet the special needs of infants, such as diapers, formula, and supplies. Foster homes who serve children with elevated needs (Level A, Level B, and medical foster care) receive payments based on the enhanced needs of the child.

All foster children, regardless of placement type, are eligible to receive medical/dental care, including services available through the Healthy Children and Youth (HCY) preventative health care program, Title XIX through MO HealthNet, Child Care, special medical and non-medical expenses, and Children's Treatment Services (CTS).

The Children of Youth in Alternative Care (CYAC) program allows for the provision of maintenance and special expenses for a child who is born to a youth in the CD's custody. The youth and child must be in the same eligible placement.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.325

Program Name: Foster Care

Program is found in the following core budget(s): Foster Care

Youth with Elevated Needs - Level A Program

Youth with Elevated Needs - Level A - a foster family placement program designed for children who have moderate to severe behavior issues. These children require a family setting that can provide greater structure and supervision than normal. The program began as a demonstration project in 1985 in response to the increasing number of children with diverse and complex needs which were not being met through existing Alternative Care placement resources. These children experience multiple placements due to their behavior in traditional alternative care placements.

A goal of the Youth with Elevated Needs-Level A Program is to provide children, with moderate to severe behavior issues, an individualized, consistent, structured family setting in which they can learn to control behaviors which limit their ability to function in a normal home setting and in society. Level A Foster Care is not meant to replace appropriate residential treatment placement. However, it is intended to provide an alternative to residential treatment for children experiencing moderate to severe behavioral problems. In order for the Level A foster parent to provide the structure, consistency and individualization these children require, they are allowed to care for no more than two Youth with Elevated Needs at a time with a total of no more than 6 alternative care children. It is imperative that CD do everything possible to adequately prepare and support Level A (resource) parents to effectively care for and intervene on behalf of the children placed in their home.

Families/individuals interested in providing care for these children must meet all foster home licensing requirements and receive an additional eighteen (18) hours of specialized training. The Level A Foster Care parent serves as the primary change agent for these children and must provide a firm, consistent, nurturing and normalizing environment in which the children receive twenty-four (24) hour supervision. They receive a higher monthly rate to ensure the consistency, availability, and intensity of care these children require.

CD staff and the Level A Foster parent meet monthly to assess the child's continuing need for this level of care. A formal reassessment is completed every six months.

Youth with Elevated Needs - Level B Program

The Level B Foster Parent Program was developed as a result of seeing an influx of children with diverse and complex needs that were not adequately met through traditional foster care. These children experienced multiple placements as they were moved from foster family to residential care, and back again, in an attempt to secure stability. Such moves were often expensive and very traumatic for the children. A goal of the program is to provide children who exhibit other serious behavior and emotional disorders with intensive individualized intervention in a family and community based setting. Level B placements are to be viewed as a transitional placement designed to stabilize the child and prepare him/her for a less structured environment, i.e., traditional foster care, family reunification, and/or successful independence.

Children who qualify for individualized care may be very challenging. They may pose a threat to the safety of themselves, others, or property and at times are non-responsive to specialized parenting techniques or more traditional disciplinary measures. Due to the severity of the children's needs, the Level B Foster Parents are not allowed to care for more than two individualized care children at the same time, with a total of no more than four alternative care children.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.325

Program Name: Foster Care

Program is found in the following core budget(s): Foster Care

Families/individuals interested in providing care and specialized intervention for children and youth who qualify for individualized care must meet all foster home licensing requirements, receive an additional nine (9) hours of Level B foster parenting workshops in addition to the eighteen (18) hours of specialized Level A training, and demonstrate the skills required to care for children requiring individualized care. The Level B Foster Parent serves as the primary change agent for these children and must be available to respond immediately to any problem experienced or created by the child, whether it is at home, at school, or in the community. Level B Foster Parent homes receive a higher monthly-rate to ensure their availability to meet the needs of the children.

Each month, CD staff and the Level B parent meet to assess the child's continuing need for this level of care. A formal reassessment is completed every six months.

Medical Foster Care Program

Some examples of children who may qualify for Medical Foster Care include those suffering from: "shaken baby" syndrome, multiple sclerosis, cerebral palsy, muscular dystrophy, severe apnea, debilitating heart/lung/kidney conditions and failure to thrive, drug affected children, wheel chair bound children who suffer from complications of other illnesses, and severely developmentally delayed children with complicating illnesses. Each month CD staff and the Medical Foster Care Parent will assess the child's continuing need for this level of care. Every twelve (12) months a formal reassessment is required to determine the progress of the child and the continued need for Medical Foster Care. Chronically ill or terminally ill children may require this level of care to adulthood.

Families/individuals interested in providing this specialized level of care for children and youth must meet all foster home licensing requirements and must possess the experience, time, and commitment to provide necessary service to the Medical Foster Care child. The families/individuals must receive child specific training from the medical professionals currently caring for the child in the hospital, rehabilitative setting, or institution. Medical Foster Care families receive a higher monthly rate to ensure the level of care, availability, and intensity of care these children require.

These children require far more than the routine daily care of children in non-medical settings. This may include assistance with bathing, eating, dressing, and their normal activities. They may also require medical treatments on a daily basis and/or frequent trips for medical care/therapy.

Foster Care Case Management

Contracted Case Management providers receive a case rate for per child per month for children being served by the private agency. A portion of that case rate is for foster care services and is paid from this appropriation. Contracted case managers contract directly with foster, relative, and respite providers.

Relative Care Program

The Relative Care Program exists as a placement of choice for children who must be removed from their homes. Relative care provides children in the custody of CD with familiar caretakers who have previously been involved with the family. Relative foster care providers are persons, related by blood or marriage to the child or who have a close relationship with the child and/or the child's family. Relative care providers must also meet the same licensing/approval standards as non-relative foster homes, with the exception of certain non-safety licensing standards which can be waived with Regional Office approval.

Legal Expenses

The Foster Care appropriation is used to pay legal expenses when a child cannot safely return home, and a decision is made to terminate parental rights. Legal expenses include litigation fees, attorney fees, and costs. Attorneys may contract directly with the department, or they may be secured by the prospective adoptive parents.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.325

Program Name: Foster Care

Program is found in the following core budget(s): Foster Care

Emergency Foster Care Program

The Emergency Foster Care Program was designed to meet the needs of children who, after careful assessment, are determined to be in serious danger or threat of harm if they remain in the care of their parent(s), and that delivery of protective services will not provide immediate adequate protection for them. In many instances the family and children require immediate, short term separation in order for family members to correct the problems which prompted the children being brought into care. Emergency Foster Care is not intended to be a long term placement, and generally is not to exceed thirty (30) days. When possible, the children are placed in relative homes, and only when these resources are not available, are the children placed in Emergency Foster Care.

Families/individuals interested in providing this level of care for the children and youth must meet all foster home licensing requirements and must possess the commitment to provide emergency care for children 24 hours a day, for a maximum of thirty (30) days. Emergency Foster Care Homes must accept placements of children at any hour of the day, 7 days a week, and agree to maintain bed space, within their licensed capacity, for designated children. Emergency Foster Care parents are paid a higher daily rate for children placed in their homes under this program to compensate for the intensive one-on-one attention these children require and for the twenty-four hour availability.

Definitions:

Level A: Placements for children with severe to moderate behavior problems.

Medical: Placements for children with acute medical problems or severe physical/mental disabilities.

Level B: Career foster parents - placement for children with serious emotional and/or behavior problems.

Base Maintenance Rate - FY20	<u>Age - 0 to 5 years</u>	<u>Age - 6 to 12 years</u>	<u>Age - 13 years and older</u>
Traditional Foster Care/Relative Care (after Licensure)	\$406/month	\$463/Month	\$503/Month
Level A/Medical Foster Care	\$890/Month	\$890/Month	\$890/Month
Level B Foster Care	\$1,572/Month	\$1,572/Month	\$1,572/Month
Emergency Foster Care	\$22/day	\$22/day	\$22/day
Special Expenses			
Clothing	\$250/year	\$290/year	\$480/year
Infant	\$50/month		
Respite Rate - FY20	<u>0 to 5 years</u>	<u>6 to 12 years</u>	<u>13 years and older</u>
Level A and Medical Children	\$20/day	\$25/day	\$30/day
Level B Foster Children	\$40/day	\$45/day	\$50/day
Traditional Foster Children	\$20/day	\$25/day	\$30/day

Other Support Payments for Foster Parents:

Child Care: Dependent on the type of child care provided and foster parent needs.

Transportation: Reimburses at the state mileage rate for medical appointments, counseling, parent visits, Permanency Planning/Family Support Team meetings, or other trips to support the child's case plan.

PROGRAM DESCRIPTION

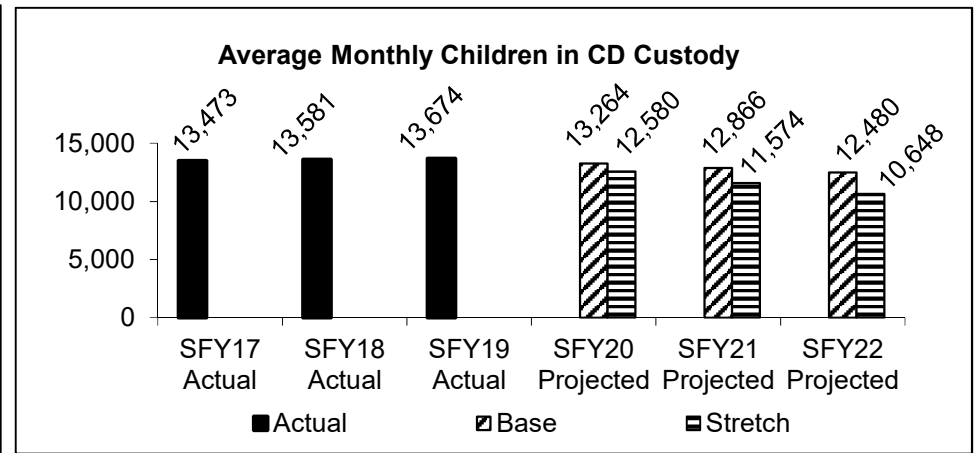
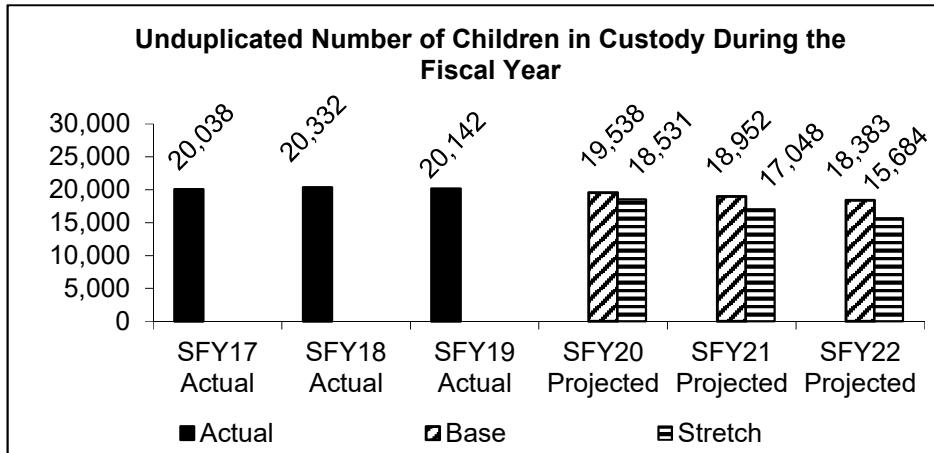
Department: Social Services

HB Section(s): 11.325

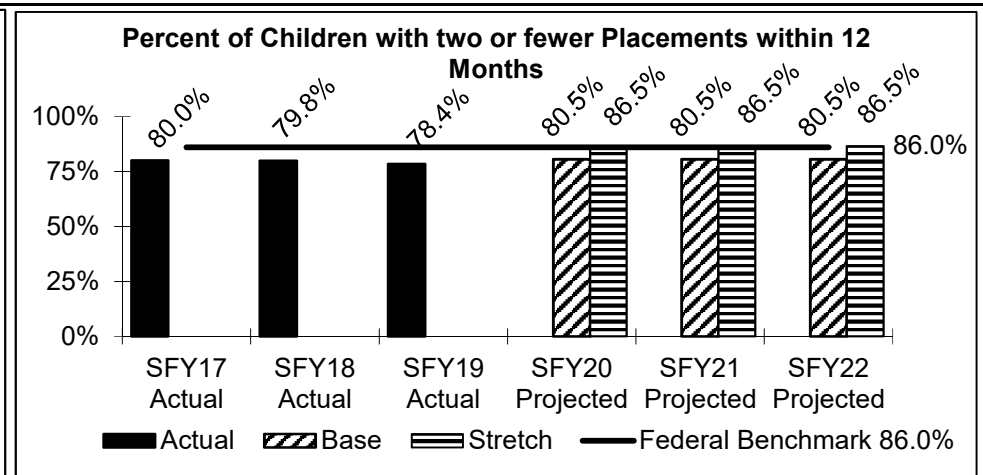
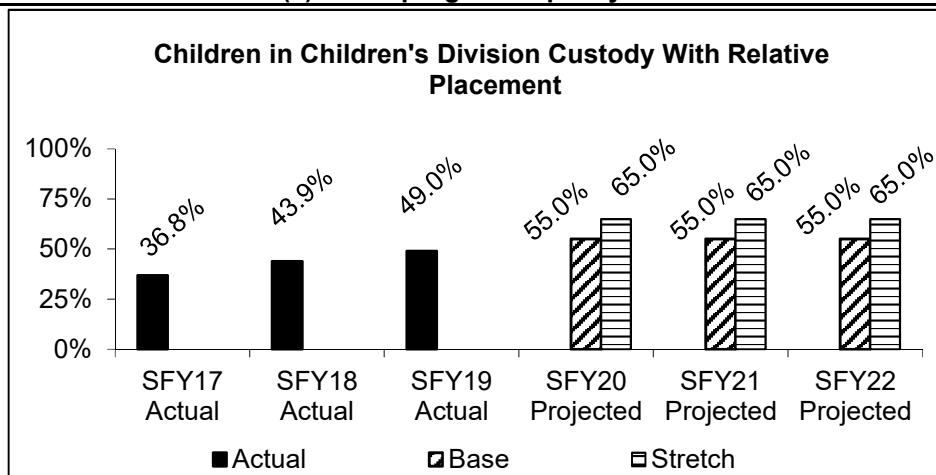
Program Name: Foster Care

Program is found in the following core budget(s): Foster Care

2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

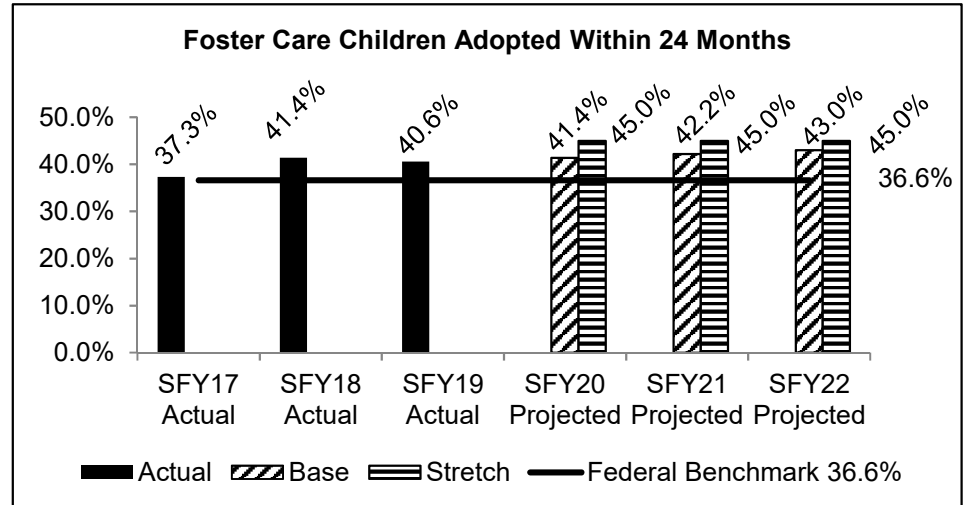
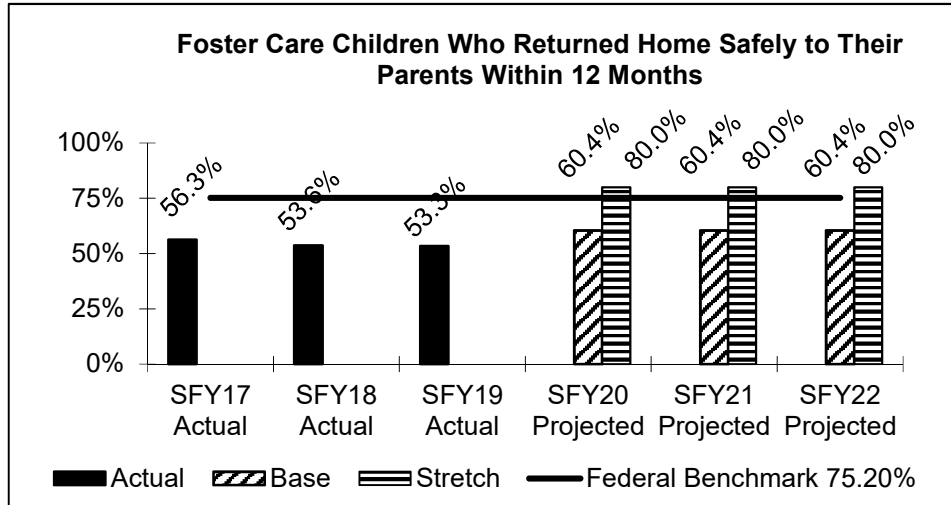
Department: Social Services

HB Section(s): 11.325

Program Name: Foster Care

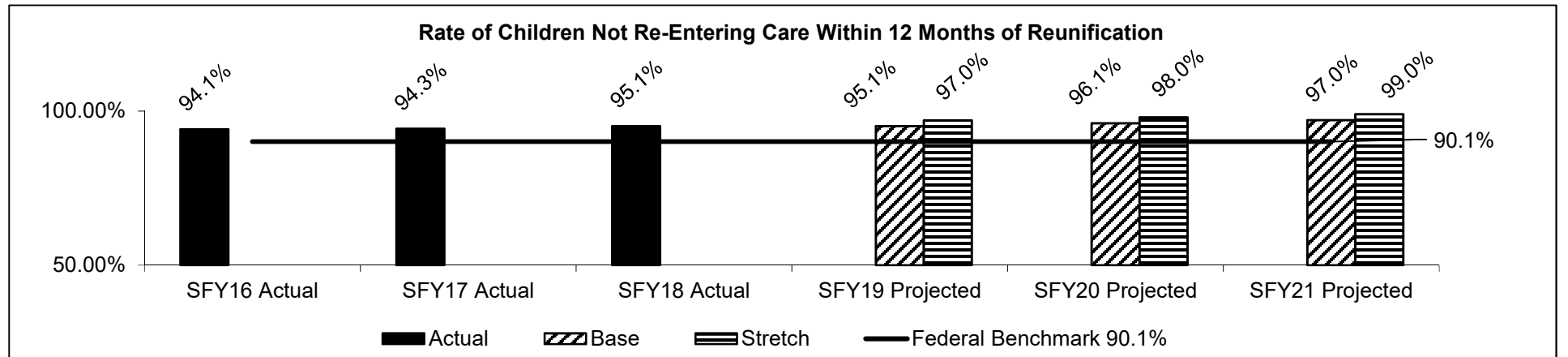
Program is found in the following core budget(s): Foster Care

2c. Provide a measure(s) of the program's impact.



Children in care and custody of Children's Division

2d. Provide a measure(s) of the program's efficiency.



SFY19 will not be available until August 2020

PROGRAM DESCRIPTION

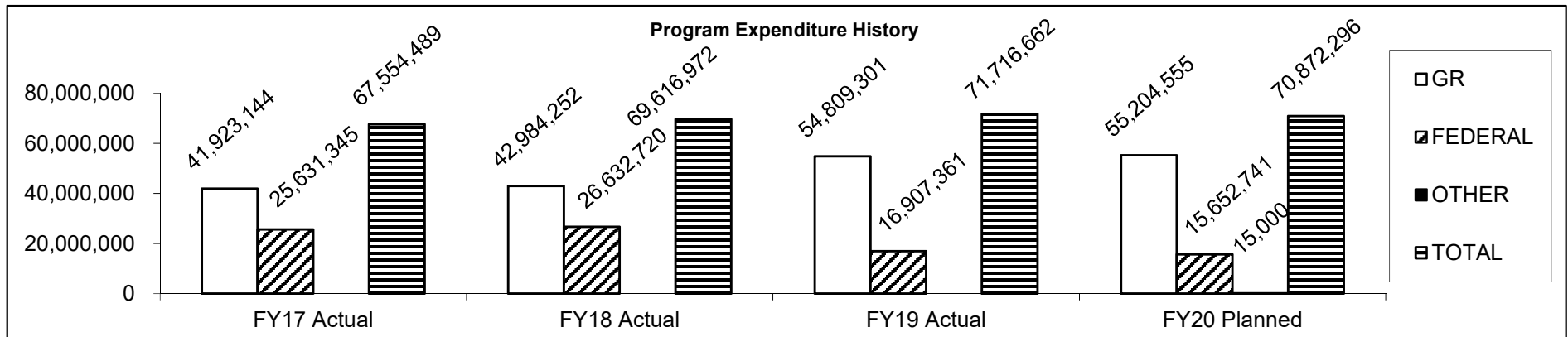
Department: Social Services

HB Section(s): 11.325

Program Name: Foster Care

Program is found in the following core budget(s): Foster Care

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Foster Care and Adoptive Parents Recruitment and Retention Fund (0979)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Sections 173.270, 211.031, and 453.315, RSMo.; Federal: 42 USC Sections 670 and 5101

6. Are there federal matching requirements? If yes, please explain.

Children and youth receiving services from the Children's Division are grouped into two categories for expenditure purposes - Homeless Dependent and Neglected (HDN) and IV-E. Expenditures for HDN children and youth are state funded, TANF funded, or TANF MOE funded. Expenditures on behalf of eligible IV-E children and youth are reimbursable at the IV-E program rate, which is the FMAP (Federal Medical Assistance Percentage). The FMAP fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 35% and the federal match is around 65%. There is a 50% state match (50% federal earned) for IV-E administrative costs. Some expenditures are reimbursable at the Social Services Block Grant federal rate of 100%. Expenditures related to TANF are reimbursable at 100% federal unless identified as maintenance of effort.

7. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected. Administrative activities related to these obligations would be considered mandatory.

Core - Residential Treatment

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Residential Treatment Services

Budget Unit: 90215C
HB Section: 11.325

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS				
EE	27,057	49		27,106
PSD	42,475,880	20,542,958		63,018,838
TRF				
Total	42,502,937	20,543,007		63,045,944

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				0
PSD				0
TRF				
Total	0	0		0

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Residential treatment services are residential based services necessary for children who are either status offenders, or who have emotional, behavioral, or psychological difficulties. These funds are used to pay contracted residential facilities, the specialized care contract, and to help de-institutionalize youth with severe needs.

3. PROGRAM LISTING (list programs included in this core funding)

Residential Treatment Services
Voluntary Placement Agreements
S.B. 1003 Arrangements
Foster Care Case Management
Developmental Disability Waiver Children

CORE DECISION ITEM

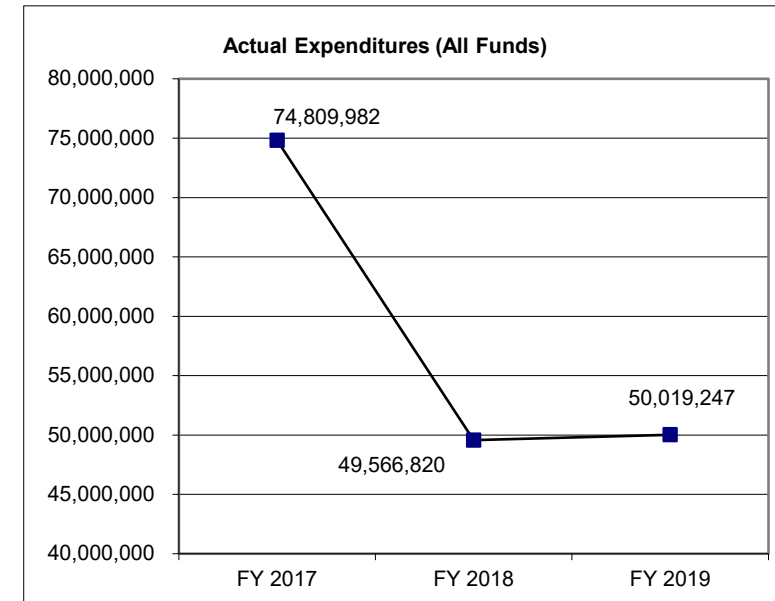
Department: Social Services
Division: Children's Division
Core: Residential Treatment Services

Budget Unit: 90215C

HB Section: 11.325

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	74,809,982	54,281,481	50,447,652	63,045,944
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	74,809,982	54,281,481	50,447,652	63,045,944
Actual Expenditures (All Funds)	74,809,982	49,566,820	50,019,247	N/A
Unexpended (All Funds)	-	4,714,661	428,405	N/A
Unexpended, by Fund:				
General Revenue	0	2,607,006	0	N/A
Federal	0	2,107,655	428,405	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	(4)



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES:

(1) FY17 - Supplemental funding of \$2,877,096 (\$1,727,329 GR and \$1,149,767 FF) was granted. There was a GR/FF fund switch for Tax Amnesty funds of \$3,352,251 (\$1,775,705 GR and \$1,576,546 FF). There was a core reduction \$1,400,083 (FF) due to empty authority.

(2) FY18 - Governor released GR restricted amount of \$1,987,186 at the end of the fiscal year. FF of \$1,762,222 was originally placed in reserves as a result of the GR restricted amount. There was a core reallocation to MHD for \$17,089,399 (\$6,284,114 GR and \$10,805,285 FF) from Residential Treatment for rehab services.

(3) FY19 - Supplemental funding of \$118,452 GR for DD Placement rate increase was granted. Flexibility of \$1,624,442 FF from Residential Treatment to Adoption was utilized. There was \$2,303,756 FF transferred from Residential Treatment to Foster Care to offset a supplemental request.

(4) FY20 - DD Placement rate increase cost-to-continue for \$118,452 GR was granted. The IV-E Residential Treatment cost-to-continue and rate rebasing of \$7,902,508 (\$3,358,942 GR and \$4,543,566 FF) was granted. A 1.5% provider rate increase of \$743,503 (\$579,932 GR and \$163,571 FF) was granted.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES RESIDENTIAL TREATMENT SERVICE

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			EE	0.00	0	3	0	3	
			PD	0.00	42,502,937	20,543,004	0	63,045,941	
			Total	0.00	42,502,937	20,543,007	0	63,045,944	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	874	0032	EE	0.00	27,057	0	0	27,057	Core reallocations will more closely align the budget with planned expenditures.
Core Reallocation	874	1612	EE	0.00	0	46	0	46	Core reallocations will more closely align the budget with planned expenditures.
Core Reallocation	874	0032	PD	0.00	(27,057)	0	0	(27,057)	Core reallocations will more closely align the budget with planned expenditures.
Core Reallocation	874	1612	PD	0.00	0	(46)	0	(46)	Core reallocations will more closely align the budget with planned expenditures.
NET DEPARTMENT CHANGES				0.00	0	0	0	0	
DEPARTMENT CORE REQUEST									
			EE	0.00	27,057	49	0	27,106	
			PD	0.00	42,475,880	20,542,958	0	63,018,838	
			Total	0.00	42,502,937	20,543,007	0	63,045,944	
GOVERNOR'S RECOMMENDED CORE									
			EE	0.00	27,057	49	0	27,106	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
RESIDENTIAL TREATMENT SERVICE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	42,475,880	20,542,958	0	63,018,838	
	Total	0.00	42,502,937	20,543,007	0	63,045,944	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RESIDENTIAL TREATMENT SERVICE								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	27,106	0.00	0	0.00	27,057	0.00	0	0.00
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	3	0.00	49	0.00	0	0.00
TOTAL - EE	27,106	0.00	3	0.00	27,106	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	38,536,957	0.00	42,502,937	0.00	42,475,880	0.00	0	0.00
TEMP ASSIST NEEDY FAM FEDERAL	1,366,385	0.00	1,366,382	0.00	1,366,336	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	10,088,799	0.00	19,176,622	0.00	19,176,622	0.00	0	0.00
TOTAL - PD	49,992,141	0.00	63,045,941	0.00	63,018,838	0.00	0	0.00
TOTAL	50,019,247	0.00	63,045,944	0.00	63,045,944	0.00	0	0.00
GRAND TOTAL	\$50,019,247	0.00	\$63,045,944	0.00	\$63,045,944	0.00	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 90195C and 90215C BUDGET UNIT NAME: Foster Care and Residential Treatment HOUSE BILL SECTION: 11.325	DEPARTMENT: Social Services DIVISION: Children's Division
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Child Welfare Flexibility

Foster Care/Residential Treatment HB 11.325	\$136,247,815	10%	
Adoption Guardianship Subsidy HB 11.345	\$99,581,742	10%	\$13,624,782
Independent/Transitional Living HB 11.355	\$5,918,787	10%	\$9,958,174
			\$591,879

Total	%Flex	Flex Amount
\$ 241,748,344	10%	\$24,174,834

Not more than ten percent (10%) flexibility is requested between sections 11.325, 11.345, and 11.355

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$3,669,963	HB11 language allows up to 10% flexibility between sections 11.325, 11.345, and 11.355	10% flexibility is being requested for FY 21.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was utilized from Foster Care to Adoption Guardianship Subsidy in FY19.	Child Welfare flexibility from the four areas listed will allow for funds to be used for Adoption Subsidy from Foster Care where many of the same services exist. Transitional Living and Independent Living have been included as they are part of the Child Welfare program.

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RESIDENTIAL TREATMENT SERVICE								
CORE								
TRAVEL, IN-STATE	249	0.00	1	0.00	249	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	26,857	0.00	0	0.00	26,857	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	1	0.00	0	0.00	0	0.00
TOTAL - EE	27,106	0.00	3	0.00	27,106	0.00	0	0.00
PROGRAM DISTRIBUTIONS	49,992,141	0.00	63,045,941	0.00	63,018,838	0.00	0	0.00
TOTAL - PD	49,992,141	0.00	63,045,941	0.00	63,018,838	0.00	0	0.00
GRAND TOTAL	\$50,019,247	0.00	\$63,045,944	0.00	\$63,045,944	0.00	\$0	0.00
GENERAL REVENUE	\$38,564,063	0.00	\$42,502,937	0.00	\$42,502,937	0.00		0.00
FEDERAL FUNDS	\$11,455,184	0.00	\$20,543,007	0.00	\$20,543,007	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.325

Program Name: Residential Treatment

Program is found in the following core budget(s): Residential Treatment

1a. What strategic priority does this program address?

Safety, wellbeing, and behavior support treatment for foster youth

1b. What does this program do?

The Children's Division Residential Treatment program provides children who are status offenders, have been abused or neglected, and/or who have emotional or psychological difficulties with required treatment in a residential environment, offering various levels of residential services available to these youth and children, depending on their specific needs. Two basic federal funding streams partially help fund Residential Treatment: Title IV-E (Foster Care and Adoption Assistance) and Title XIX (Medicaid). Types of residential care include emergency, levels 2-4, one-on-one services, family-focused, therapeutic foster care, infant/toddler, maternity, and maternity with infant. For a select number of children with severe behavioral health needs, residential treatment services may also include an integrated delivery system managed by specialized care management organizations (CMOs). Each of these residential care types are described in greater detail below.

Residential contractors provide room and board, supervision, and therapeutic rehabilitative services to children within their programs. Rehabilitative services are necessary to address the behavioral needs of children, and transition them to Community-Based settings through rehabilitative planning, evaluation, and service delivery. Children who receive such services have completed a Childhood Severity of Psychiatric Illness (CSPI) assessment to establish eligibility. A portion of the children and youth receive residential services as a result of an emergency need for placement, or are young women in need of maternity and infant care, rather than because of behavioral needs.

The residential contracts allow the department to maintain compliance with federal requirements, strengthen Medicaid rehab claiming protocols, and maintain compliance with the federal district court order, to base room and board reimbursements on a cost-based methodology.

The contracts offer the following service array:

Emergency Shelter

Emergency Shelter is for children who are in need of a temporary living arrangement other than their own home, which will assure a safe and protected environment.

Level 2/Moderate/Residential

Level 2 Residential Care is for children who are in need of twenty-four hour care in residential treatment facilities where treatment can be provided via a controlled environment and a treatment program that can be changed or adjusted according to the needs of the individual child.

Level 3/Severe/Residential

Level 3 Residential Care is for children who are in need of twenty-four hour care in a stable, structured, therapeutic environment that focuses on bringing all components of treatment together to accommodate a child's emotional and growth needs during the stay, and following the stay at the residential facility. This level of treatment is similar to Level 2, but encompasses a more intensive program for the child.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.325

Program Name: Residential Treatment

Program is found in the following core budget(s): Residential Treatment

Level 4/Psychiatric/Intensive

Level 4 Residential Care is for children who have previously received care in an acute psychiatric hospital but are not currently in need of inpatient psychiatric treatment or children whose treatment needs cannot be met by any of the residential care facilities contracted with the state agency to provide treatment to children with severe needs.

Above Level 4

Above Level 4 Residential Treatment services are provided to children needing services above and beyond Level 4 Residential Care. Above Level 4 services and treatment is based on the individual needs of the child, used as a tool for providing the most effective placement. Above Level 4 treatment is meant to be short-term, with a plan to evaluate progress for a step-down placement.

Therapeutic Foster Care Services

Therapeutic Foster Care Services are provided to eligible youth consisting of highly intensive individual treatment in a family foster home setting and community environment. Services are administered as part of a residential treatment agency's array of placement options for children with significant medical, developmental, emotional, or behavioral needs, who with additional resources can remain in a family setting and achieve positive growth and development. Therapeutic Foster Care providers receive special training and support to provide care for these children and to provide mentoring for the biological family when reunification is the permanency plan. Services provided to the child parallel those of Level 3 Residential Services and are administered by the residential treatment agency.

Aftercare Services

Aftercare Services are provided to eligible youth and their families. Services are intensive, time-limited, and designed to expedite the youth's return home from residential care to the family of origin or another placement resource identified by the written treatment plan. Services provided to the child include an intensive in-home component.

Maternity Residential Services

Maternity Residential Services are directed toward pregnant adolescents for whom a family or family-like resource is not available to help prepare them for a safe, healthy delivery, subsequent positive parenting, and planned self-sufficiency.

Maternity Residential Services with Infant

These residential services are directed toward parenting adolescents and their newborn infants, for whom a family or family-like resource is not available, so as to demonstrate and promote positive parenting and subsequent self-sufficiency.

Infant/Toddler Residential Services

Infant/Toddler Residential Services are directed toward children under the age of seven, including those who are medically fragile, drug/alcohol-affected, and/or severely emotionally disturbed for whom a family or family-like resource is not available.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.325

Program Name: Residential Treatment

Program is found in the following core budget(s): Residential Treatment

CD rate structure consists of using a daily rate for all providers. Previously, payment rates were based on a child's eligibility. Below are contract rates as of 7/1/2019:

Residential Care Facility	Maint.	Rehab.	Total Daily Care Rate
Residential Treatment Maintenance - Level II	56.64	76.40	\$133.04
Residential Treatment Maintenance - Level III	47.45	85.88	\$133.33
Residential Treatment Maintenance- Level IV	54.23	121.03	\$175.26
Emergency Maintenance	119.67	-	\$119.67
Infant Maintenance	113.37	-	\$113.37
Maternity Maintenance	119.67	-	\$119.67
Rehab – Aftercare	-	82.40	\$82.40
Rehab – Therapeutic Foster Care	-	114.19	\$114.19

Specialized Care Management Contract (formerly Interdepartmental Initiative for Children)

The Interdepartmental Initiative for Children with Severe Needs was a consortium of the Departments of Elementary and Secondary Education, Health, Mental Health, and Social Services designed to address a more responsive approach to children with severe behavioral health needs that negatively impact their ability to remain in their homes and communities. Effective April 2006, youth served under the former Interdepartmental Initiative contract were absorbed by the Children's Division's (CD) new Specialized Care Management Contract. These children's severe behavioral health issues negatively impact their placement success in traditional Children's Division residential care, Mental Health residential care, or Mental Health hospitalization. The children and their families have complex interactions with mental health, medical, social service, legal, and education systems. They often receive a series of increasingly intense and expensive state services including long-term placement in residential care. This contract includes outcomes to measure child safety, permanency, stability, and well-being.

The Specialized Care Management contract award covers 42 counties; 10 Eastern Missouri counties; 10 Central Missouri counties; 5 Kansas City Area counties; 9 counties in Southwest Missouri (this area can be expanded as negotiated with the contracted agency), and 8 Southeast Missouri counties. The contract allows a maximum of 375 children, ages 6 - 20 years, to be served. As of July 2019, there were 313 children being served by this contract.

Voluntary Placement Agreements (VPA)

This program allows children to receive appropriate and necessary services, which include out-of-home placement to address mental health needs. The VPA allows the parent to retain custody of their child, while receiving services which the parent cannot afford or access. The VPAs are not to exceed 180 days. The ultimate goal is to provide services and reunify the child with his/her parent(s) as quickly as possible.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.325

Program Name: Residential Treatment

Program is found in the following core budget(s): Residential Treatment

S.B. 1003 Arrangements

Children can be placed in the custody of the CD solely to access mental health services when no abuse or neglect has occurred. This program allows children to receive appropriate and necessary services to address mental health needs when custody of the child has been returned to their parent/custodian. The child receives services which the parent cannot afford or access even though the court has terminated jurisdiction and returned custody to the parent/custodian.

Foster Care Case Management

Contracted Case Management providers receive a case rate per child, per month, for children being served by the private agency. A portion of the case rate is for residential treatment services and is paid from this appropriation. Contracted case managers contract directly with residential agencies for their services.

Developmental Disabilities

The CD, through a Memorandum of Understanding (MOU) with the Department of Mental Health, has access to services for children with developmental disabilities. Through this MOU, CD can access appropriate services for children in the Division's custody. DMH accesses Medicaid dollars for the services, and the general revenue match is paid by the CD through the Residential Treatment appropriation. Children must meet the following criteria: An individual must have a developmental disability (per state law Section 630.005, RSMo) that occurred before age 18 or a severe health problem such as autism, epilepsy, or cerebral palsy that results in a need for specialized habilitation services. They may also have been injured or have a brain injury (from accidents, etc.). However, the disability should be expected to be a continuing problem rather than short-term, and result in significant functional limitation in at least three areas. These children will, in most cases, transition from DSS services to DMH adult services.

PROGRAM DESCRIPTION

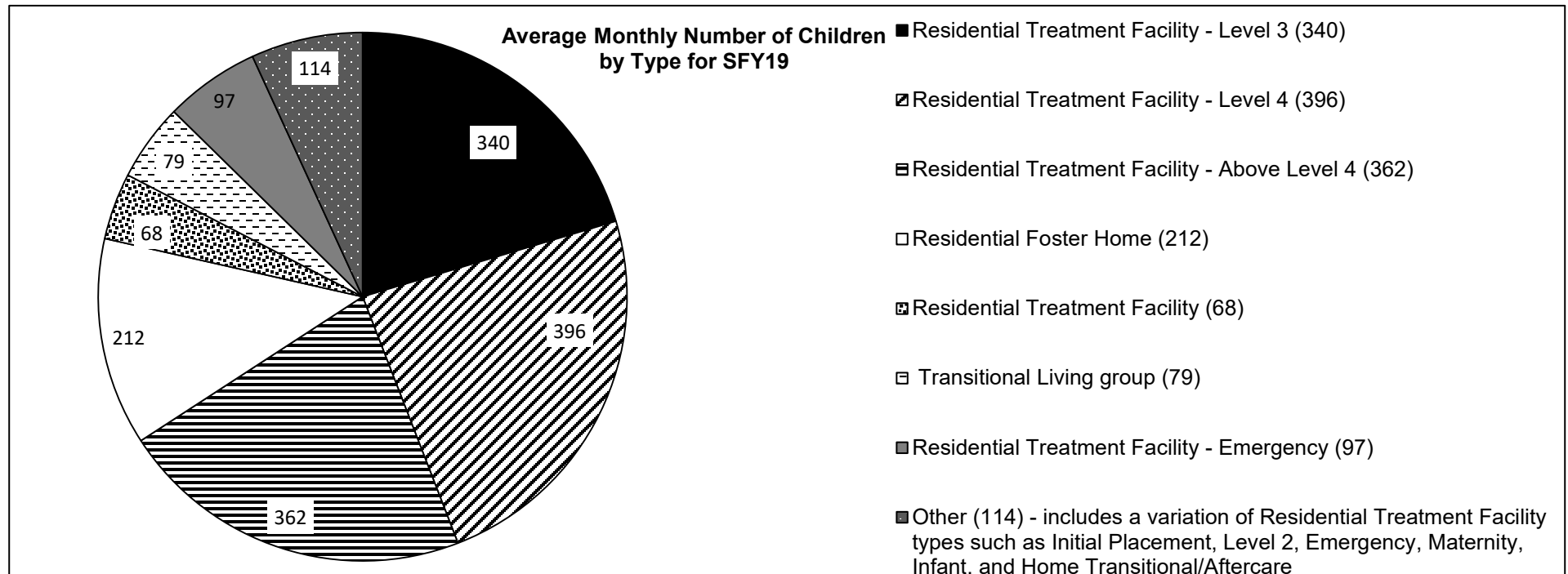
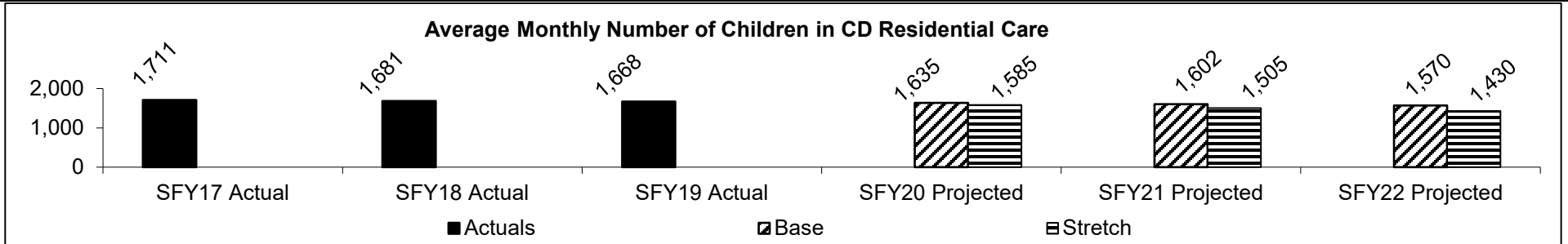
Department: Social Services

HB Section(s): 11.325

Program Name: Residential Treatment

Program is found in the following core budget(s): Residential Treatment

2a. Provide an activity measure(s) for the program.



Eligibles: All children between the ages of 0 and 18 years who have been placed in the legal and physical custody of the Children's Division. Some children, who qualify remain in custody until they are 21 years of age.

PROGRAM DESCRIPTION

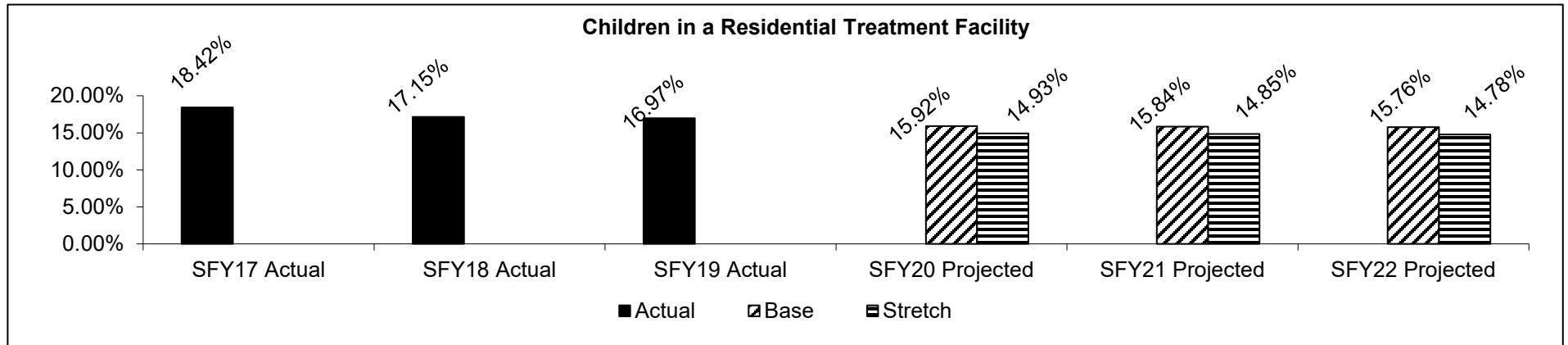
Department: Social Services

HB Section(s): 11.325

Program Name: Residential Treatment

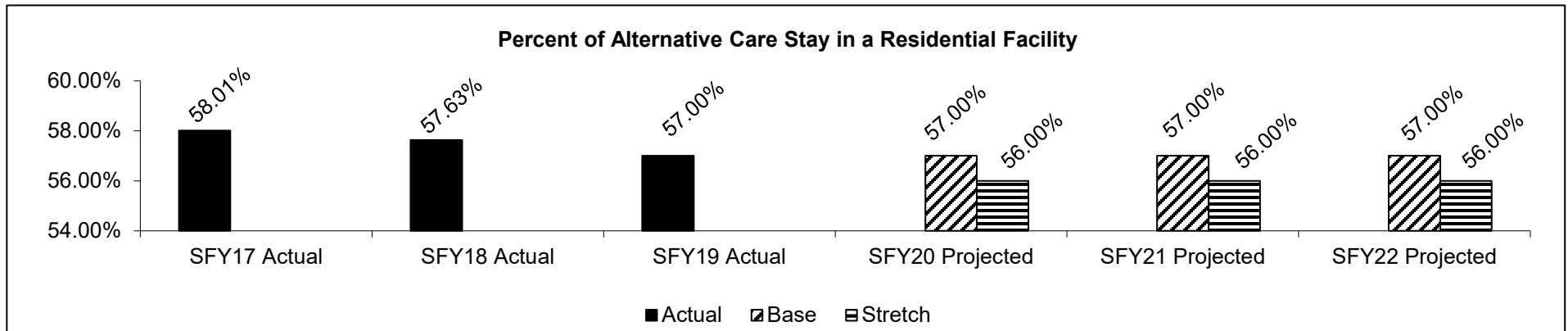
Program is found in the following core budget(s): Residential Treatment

2b. Provide a measure(s) of the program's quality.



Measures children who received Residential Treatment at any point in time throughout the year that are in the care and custody of CD.

2c. Provide a measure(s) of the program's impact.



Stay represents a specific period of time in placement. This measure includes children who spent at least one (1) day in residential treatment and calculates what percentage of their time in CD custody was in a facility.

PROGRAM DESCRIPTION

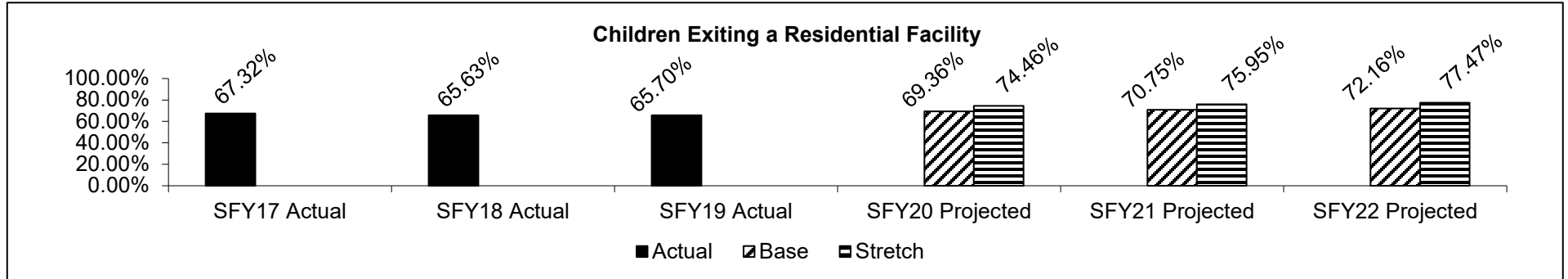
Department: Social Services

HB Section(s): 11.325

Program Name: Residential Treatment

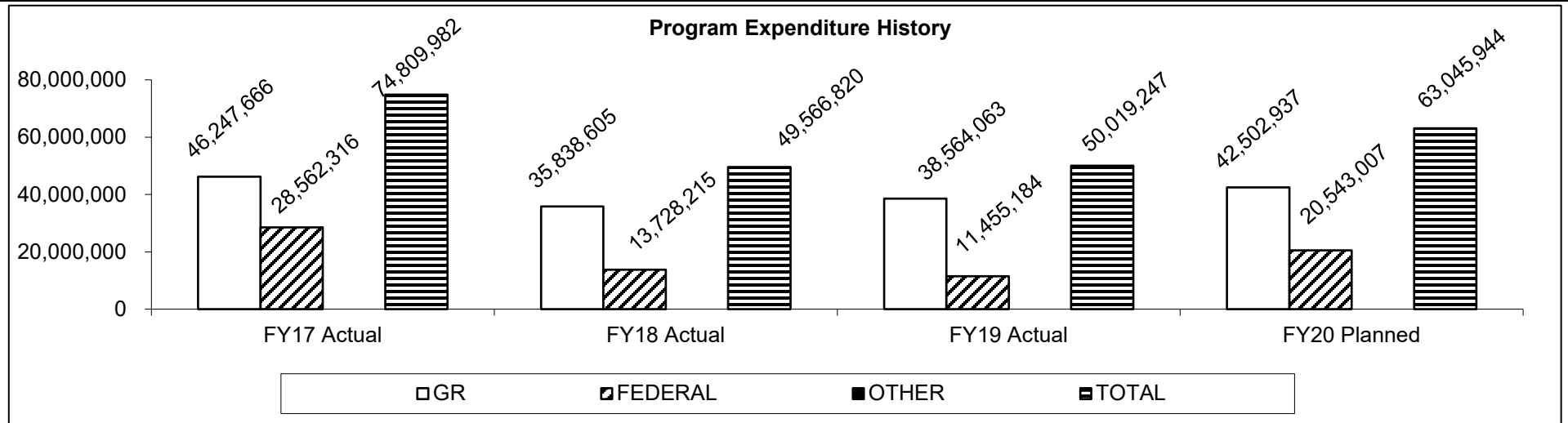
Program is found in the following core budget(s): Residential Treatment

2d. Provide a measure(s) of the program's efficiency.



Children exiting a Residential Treatment Facility includes exits to a family setting, community setting, for medical reasons or exiting out of care.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.325

Program Name: Residential Treatment

Program is found in the following core budget(s): Residential Treatment

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Sections 208.204, 210.122, 210.481 - 210.531, RSMo.;

Federal:42 USC Sections 670, and 5101; 13 CSR 35-30.010

6. Are there federal matching requirements? If yes, please explain.

Expenditures on behalf of eligible IV-E children and youth are reimbursable at the IV-E program rate, which is the FMAP (Federal Medical Assistance Percentage). The FMAP fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 35% and the federal match is around 65%.

7. Is this a federally mandated program? If yes, please explain.

Yes. The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who have been abused and neglected.

**Core -
Foster Care Outdoor
Program**

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Foster Care Outdoor Program

Budget Unit: 90220C
HB Section: 11.325

1. CORE FINANCIAL SUMMARY

FY 2021 Budget Request				
	GR	Federal	Other	Total
PS				
EE				
PSD	183,385	316,615		500,000
TRF				
Total	183,385	316,615		500,000
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE				
PSD				0
TRF				
Total	0	0		0
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

The outdoor program is designed to offer therapeutic learning opportunities and rehabilitative outcomes for youth in foster care through backpacking trips; adventure activities such as climbing and caving; wilderness trips; low and high ropes challenge courses; primitive skills; and camping. Adventure activities are designed to be a catalyst for inspiring change in character and integrity in the children served. In a relatively short period of time, children in these programs experience perspective changes, and gain increased efficacy, vision, and hope. The General Assembly appropriated funding for placement costs for a residential licensed or accredited "Outdoor Learning" program in South Central Missouri for the treatment of foster children.

3. PROGRAM LISTING (list programs included in this core funding)

Foster Care Outdoor Program

CORE DECISION ITEM

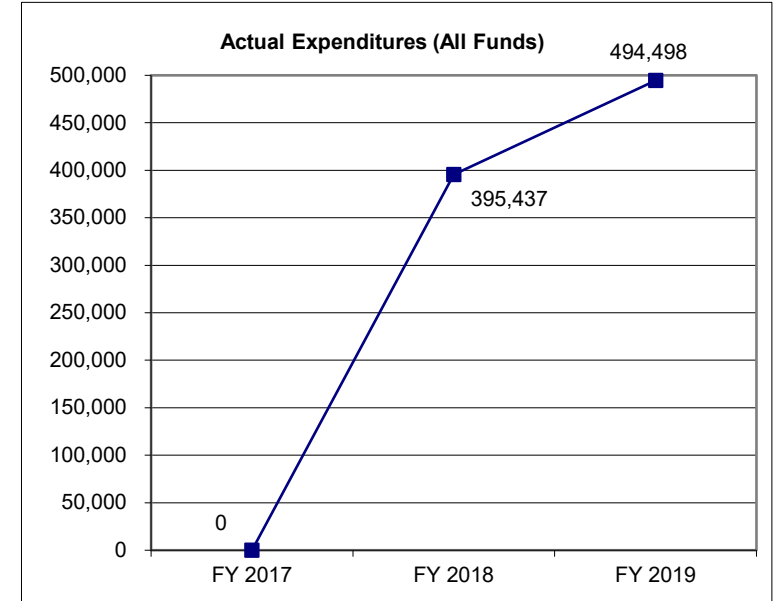
Department: Social Services
Division: Children's Division
Core: Foster Care Outdoor Program

Budget Unit: 90220C

HB Section: 11.325

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	500,000	500,000	500,000	500,000
Less Reverted (All Funds)	0	(5,502)	(5,502)	(5,502)
Less Restricted (All Funds)	(183,385)	0	0	0
Budget Authority (All Funds)	500,000	494,498	494,498	494,498
Actual Expenditures (All Funds)	0	395,437	494,498	N/A
Unexpended (All Funds)	500,000	99,061	0	N/A
Unexpended, by Fund:				
General Revenue	0	30,047	0	N/A
Federal	316,615	69,014	0	N/A
Other	0	0	0	N/A
	(1)	(2)		



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES:

(1) FY17 - Funding was restored for this program GR \$183,385 but was placed in restriction with corresponding FF \$316,615 placed in reserve for a total \$500,000.

(2) FY18 - Lapse of \$99,061 (\$30,047 GR and \$69,014 FF) due to a reduced number of attendees for this program.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
FOSTER CARE OUTDOOR PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	183,385	316,615	0	500,000	
	Total	0.00	183,385	316,615	0	500,000	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	183,385	316,615	0	500,000	
	Total	0.00	183,385	316,615	0	500,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	183,385	316,615	0	500,000	
	Total	0.00	183,385	316,615	0	500,000	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOSTER CARE OUTDOOR PROGRAM								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	177,883	0.00	183,385	0.00	183,385	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	316,615	0.00	316,615	0.00	316,615	0.00	0	0.00
TOTAL - PD	494,498	0.00	500,000	0.00	500,000	0.00	0	0.00
TOTAL	494,498	0.00	500,000	0.00	500,000	0.00	0	0.00
GRAND TOTAL	\$494,498	0.00	\$500,000	0.00	\$500,000	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOSTER CARE OUTDOOR PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	494,498	0.00	500,000	0.00	500,000	0.00	0	0.00
TOTAL - PD	494,498	0.00	500,000	0.00	500,000	0.00	0	0.00
GRAND TOTAL	\$494,498	0.00	\$500,000	0.00	\$500,000	0.00	\$0	0.00
GENERAL REVENUE	\$177,883	0.00	\$183,385	0.00	\$183,385	0.00		0.00
FEDERAL FUNDS	\$316,615	0.00	\$316,615	0.00	\$316,615	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.325

Program Name: Foster Care Outdoor Program

Program is found in the following core budget(s): Foster Care Outdoor Program

1a. What strategic priority does this program address?

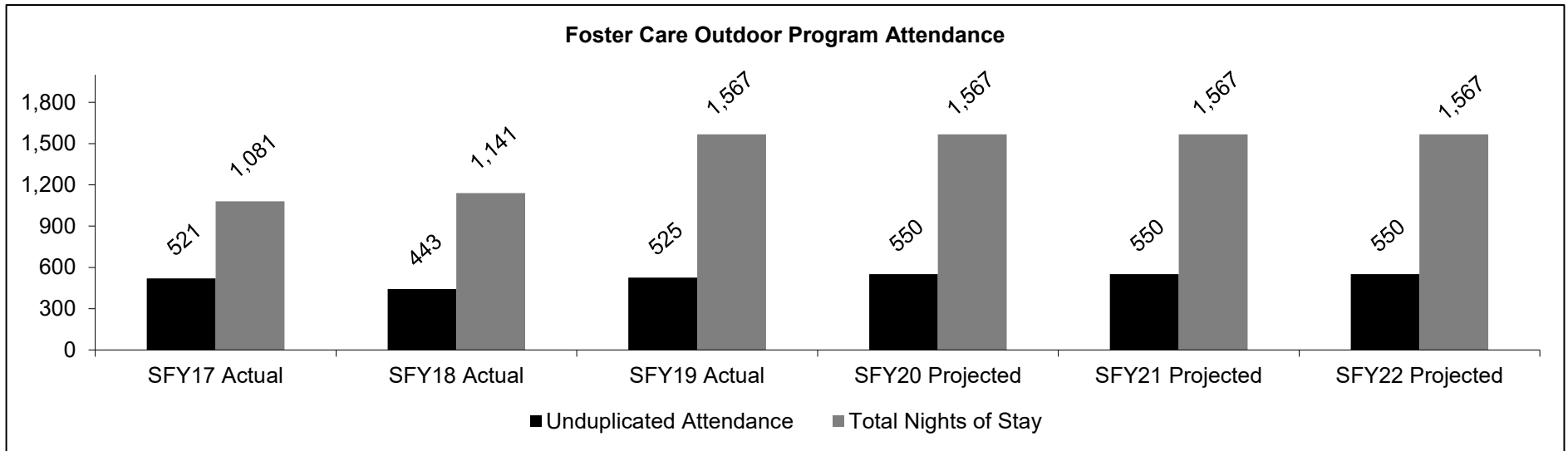
Safety and wellbeing for foster youth

1b. What does this program do?

The Children's Division (CD) contracts to fund placement costs for a residential licensed or accredited "Outdoor Learning" program in South Central Missouri for the treatment of foster children.

The outdoor program is designed to offer therapeutic learning opportunities and rehabilitative outcomes for youth in foster care through backpacking trips; adventure activities such as climbing and caving; wilderness trips; low and high ropes challenge courses; primitive skills; and camping. Adventure activities are designed to be a catalyst for inspiring change in character and integrity in the children served. In a relatively short period of time, children in these programs experience perspective changes, and gain increased efficacy, vision, and hope. Youth are placed in situations where communication, trust, and focus among campers must be attained in order to meet the therapeutic needs of each person, as well as the group. Participants who are involved increase their skills in areas of confidence, communication, coping, and conflict management. They are also able to improve peer relationships.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

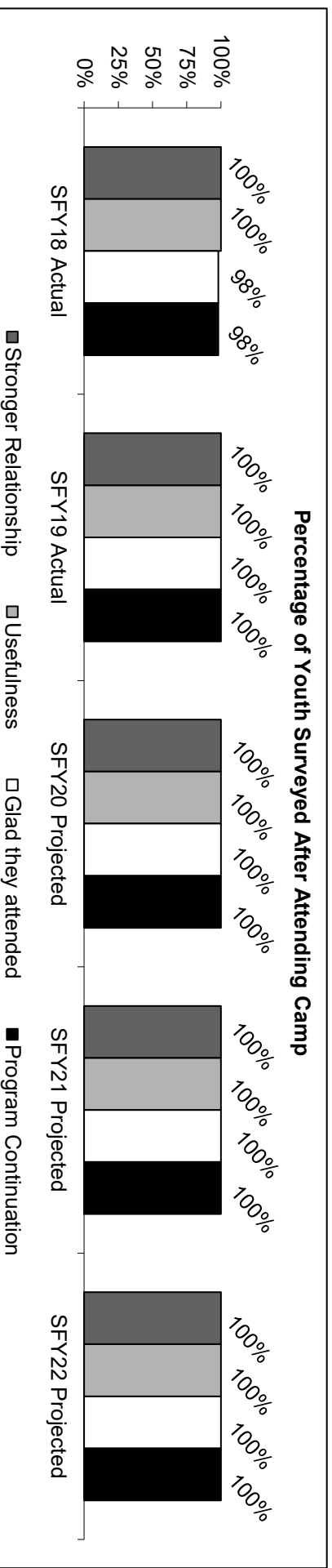
Department: Social Services

Program Name: Foster Care Outdoor Program

Program is found in the following core budget(s): Foster Care Outdoor Program

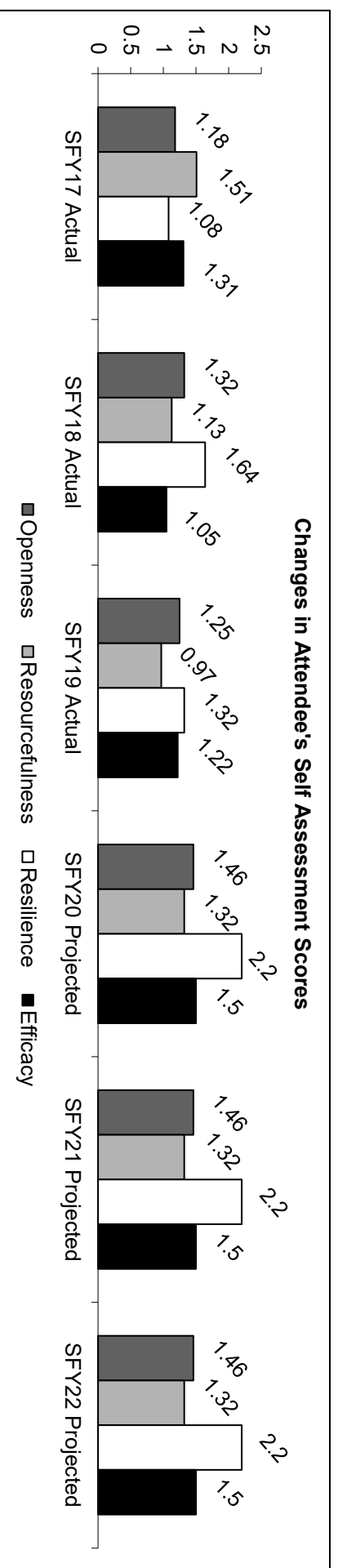
HB Section(s): 11.325

2b. Provide a measure(s) of the program's quality.



New measure beginning in SFY18

2c. Provide a measure(s) of the program's impact.



Measure is based on overall change of each youth's pre-assessment and post-assessment. The instrument used consists of nine (9) Likert Scale questions. The Likert scale's range is from 0 - 10.
New measure beginning in SFY17

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.325

Program Name: Foster Care Outdoor Program

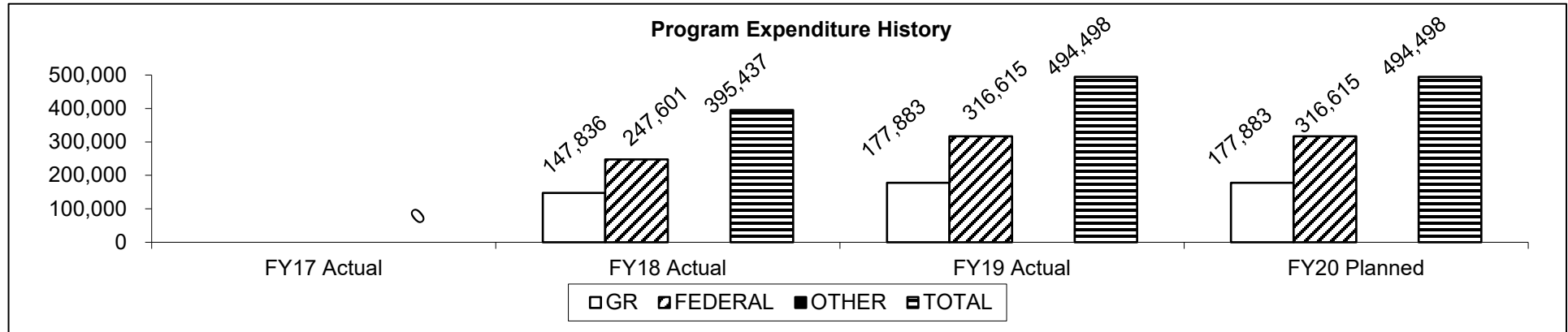
Program is found in the following core budget(s): Foster Care Outdoor Program

2d. Provide a measure(s) of the program's efficiency.

2017 - All Camp applications are now available and completed online to minimize effort needed by workers/parents.

2018 - Streamlined the approval process for campers to be accepted into camp, decreasing the number of hours CD workers spent on this task. Application was also refined for better delivery of information related to youth.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY 2020 expenditures are net of reverted

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 2011 - Appropriations for DSS

6. Are there federal matching requirements? If yes, please explain.

Expenditures on behalf of eligible IV-E children and youth are reimbursable at the IV-E program rate, which is the FMAP (Federal Medical Assistance Percentage). The FMAP fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 35% and the federal match is around 65%.

7. Is this a federally mandated program? If yes, please explain.

No.

Core - Foster Parent Training

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Foster Parent Training

Budget Unit: 90199C

HB Section: 11.330

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS				
EE	403,510	172,933		576,443
PSD				
TRF				
Total	403,510	172,933		576,443

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				0
PSD				
TRF				
Total	0	0		0

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Children's Division foster parent training program prepares applicants for the roles and responsibilities of foster parenting and provides existing foster parents with advanced training to enhance their functioning as foster parents. Pre-service training introduces applicants to the goals of foster parenting, provides them with an overview of the entire foster care system, and prepares them for the challenges of parenting foster children. This appropriation funds contractual payments related to training and includes training required prior to becoming a foster parent and on-going training required for the parent to remain licensed.

3. PROGRAM LISTING (list programs included in this core funding)

Foster Parent Training

CORE DECISION ITEM

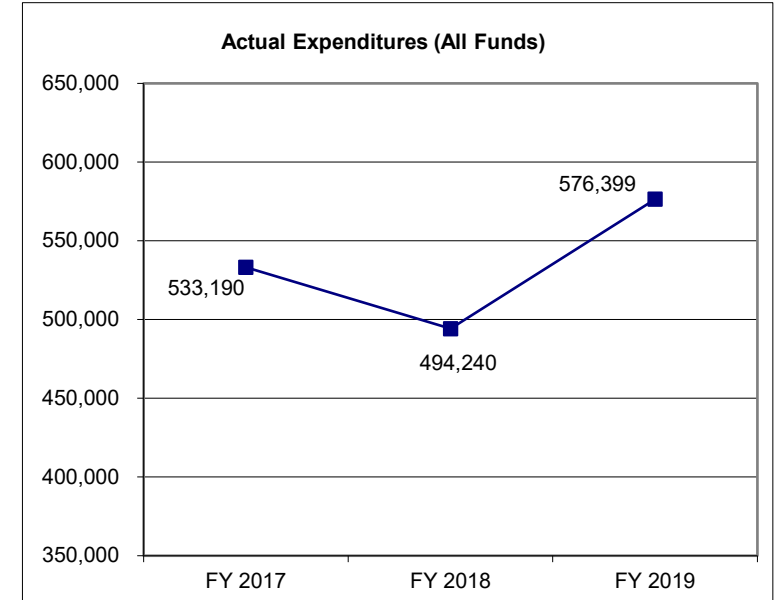
Department: Social Services
Division: Children's Division
Core: Foster Parent Training

Budget Unit: 90199C

HB Section: 11.330

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	576,399	576,399	576,399	576,399
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	576,399	576,399	576,399	576,399
Actual Expenditures (All Funds)	533,190	494,240	576,399	N/A
Unexpended (All Funds)	43,209	82,159	0	N/A
Unexpended, by Fund:				
General Revenue	43,209	25,569	0	N/A
Federal	0	56,590	0	N/A
Other	0	0	0	N/A
	(1)	(2)		



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES:

(1) FY17 - The \$43,209 GR lapse is due to the timing of payments.

(2) FY18 - The \$82,159 (\$25,569 GR and \$56,590 FF) lapse is due to the timing of payments.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
FOSTER PARENT TRAINING**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	365,744	141,455	0	507,199	
				PD	0.00	37,735	31,465	0	69,200	
				Total	0.00	403,479	172,920	0	576,399	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	667	8141		EE	0.00	0	13	0	13	Reallocation of mileage reimbursement
Core Reallocation	667	8140		EE	0.00	31	0	0	31	Reallocation of mileage reimbursement
Core Reallocation	875	8140		EE	0.00	37,735	0	0	37,735	Core reallocations will more closely align the budget with planned expenditures.
Core Reallocation	875	8141		EE	0.00	0	31,465	0	31,465	Core reallocations will more closely align the budget with planned expenditures.
Core Reallocation	875	8141		PD	0.00	0	(31,465)	0	(31,465)	Core reallocations will more closely align the budget with planned expenditures.
Core Reallocation	875	8140		PD	0.00	(37,735)	0	0	(37,735)	Core reallocations will more closely align the budget with planned expenditures.
NET DEPARTMENT CHANGES					0.00	31	13	0	44	
DEPARTMENT CORE REQUEST										
				EE	0.00	403,510	172,933	0	576,443	
				PD	0.00	0	0	0	0	
				Total	0.00	403,510	172,933	0	576,443	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
FOSTER PARENT TRAINING**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	403,510	172,933	0	576,443	
	PD	0.00	0	0	0	0	
	Total	0.00	403,510	172,933	0	576,443	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOSTER PARENT TRAINING								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	403,479	0.00	365,744	0.00	403,510	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	172,920	0.00	141,455	0.00	172,933	0.00	0	0.00
TOTAL - EE	576,399	0.00	507,199	0.00	576,443	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	37,735	0.00	0	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	31,465	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	69,200	0.00	0	0.00	0	0.00
TOTAL	576,399	0.00	576,399	0.00	576,443	0.00	0	0.00
Mileage Reimburse Rate Incr - 0000015								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	79	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	34	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	113	0.00	0	0.00
TOTAL	0	0.00	0	0.00	113	0.00	0	0.00
GRAND TOTAL	\$576,399	0.00	\$576,399	0.00	\$576,556	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOSTER PARENT TRAINING								
CORE								
TRAVEL, IN-STATE	1,283	0.00	238	0.00	844	0.00	0	0.00
PROFESSIONAL SERVICES	575,116	0.00	506,961	0.00	575,599	0.00	0	0.00
TOTAL - EE	576,399	0.00	507,199	0.00	576,443	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	69,200	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	69,200	0.00	0	0.00	0	0.00
GRAND TOTAL	\$576,399	0.00	\$576,399	0.00	\$576,443	0.00	\$0	0.00
GENERAL REVENUE	\$403,479	0.00	\$403,479	0.00	\$403,510	0.00		0.00
FEDERAL FUNDS	\$172,920	0.00	\$172,920	0.00	\$172,933	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.330

Program Name: Foster Parent Training

Program is found in the following core budget(s): Foster Parent Training

1a. What strategic priority does this program address?

Safety and wellbeing for foster youth

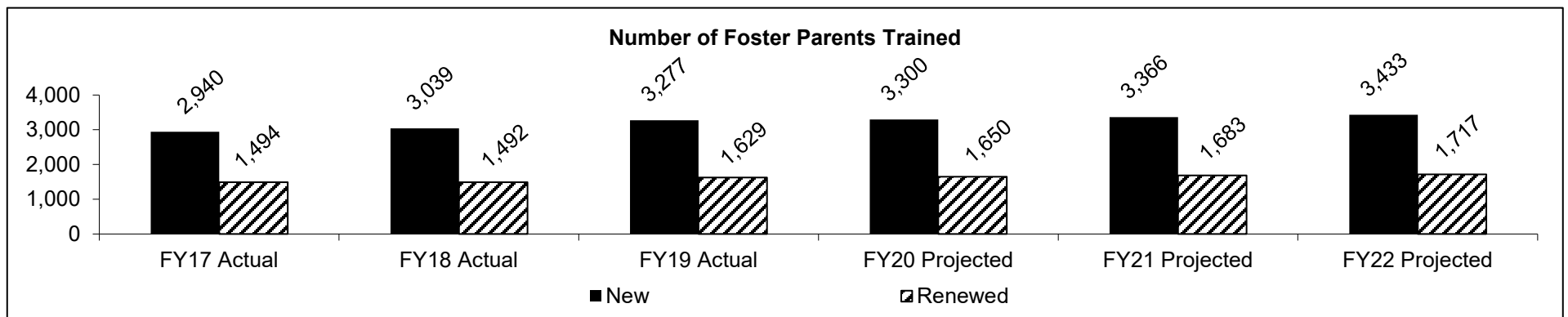
1b. What does this program do?

The Children's Division Foster Parent Training program prepares applicants for the roles and responsibilities of foster parenting and provides existing foster parents with advanced training to enhance their functioning as foster parents. Pre-service training introduces applicants to the goals of foster parenting, provides them with an overview of the entire foster care system, and prepares them for the challenges of parenting foster children. In-service training provides foster parents with the opportunity to strengthen their foster parenting skills in a variety of different areas specific to the children they are parenting and challenges encountered.

The specific parenting skills needed to meet the unique needs of the foster youth population and their caregivers are continually assessed through national research and provider engagement. New training topics are continuously being reviewed and added to training requirements.

New foster parents must successfully complete the family assessment process and the 27 hour Foster Specialized Training, Assessment, and Resource Support/Skills (STARS) pre-service training. Relative care providers must successfully complete the family assessment process and the 9 hour STARS for the Caregiver Who Knows the Child pre-service training. The STARS programs are competency based, and designed to strengthen the quality of family alternative care services by providing the tools and skills families need to protect and nurture foster children, meet children's developmental needs, support relationships between children and their families, connect children with safe nurturing relationships intended to last a lifetime, and work as a member of the family support team. Families must demonstrate competence in the aforementioned areas before they are licensed. The resource parents are expected to work closely with birth families and are required to obtain 30 hours of training during each 2-year licensing period.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

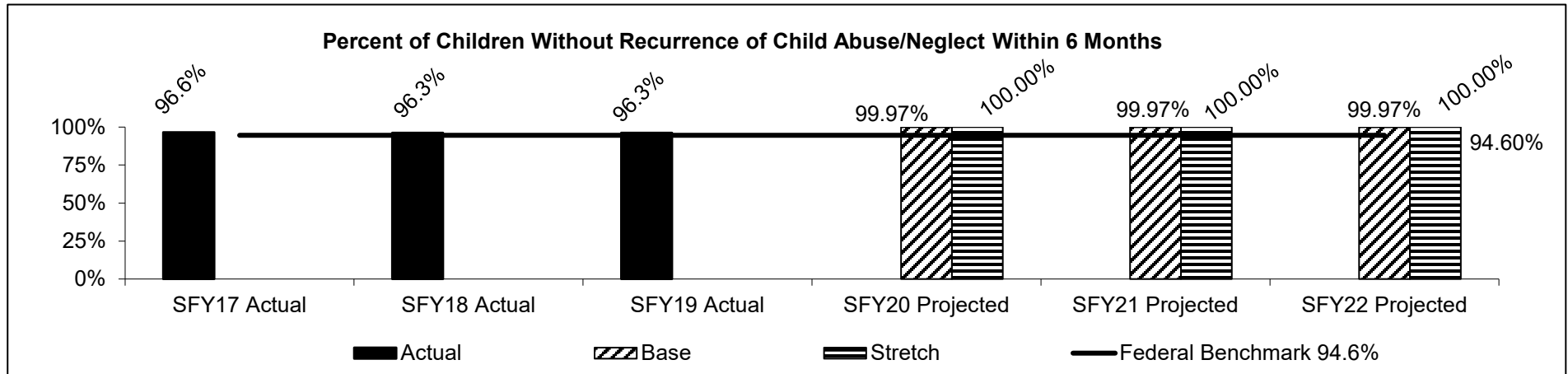
Department: Social Services

HB Section(s): 11.330

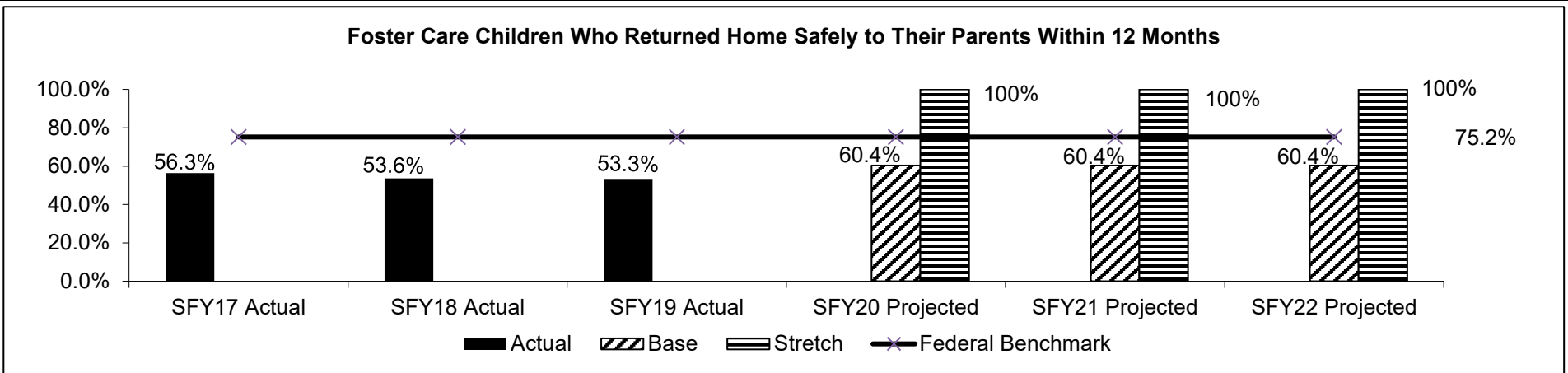
Program Name: Foster Parent Training

Program is found in the following core budget(s): Foster Parent Training

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

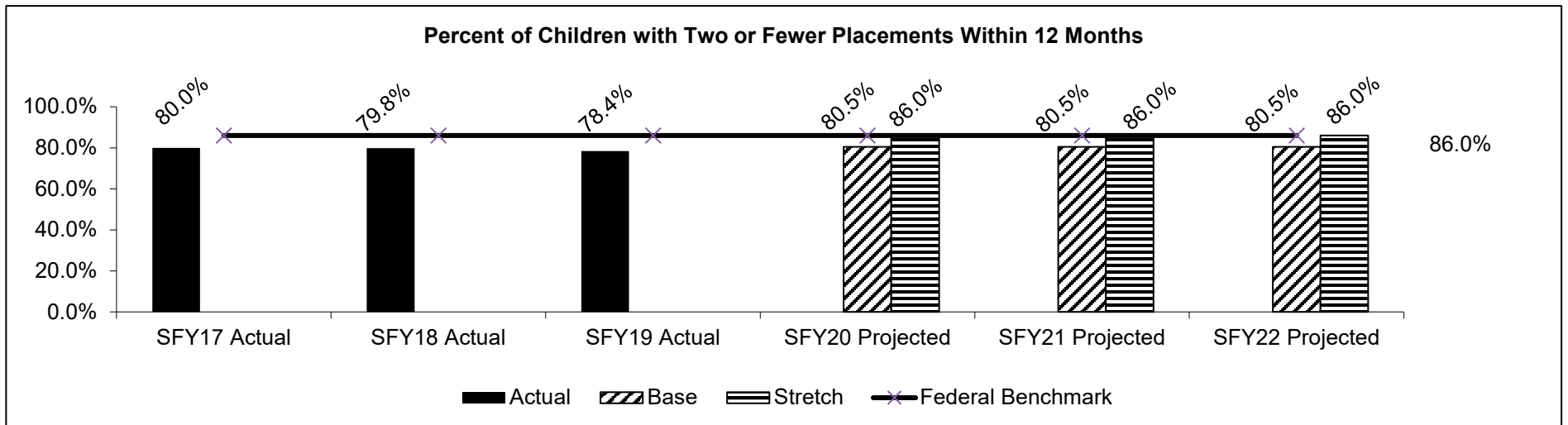
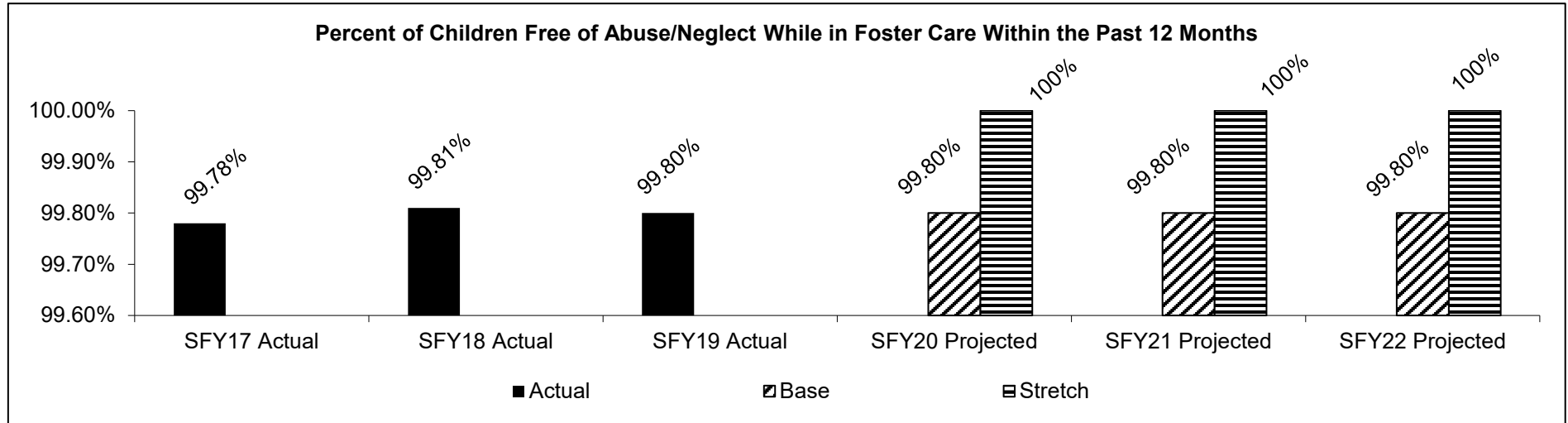
Department: Social Services

HB Section(s): 11.330

Program Name: Foster Parent Training

Program is found in the following core budget(s): Foster Parent Training

2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

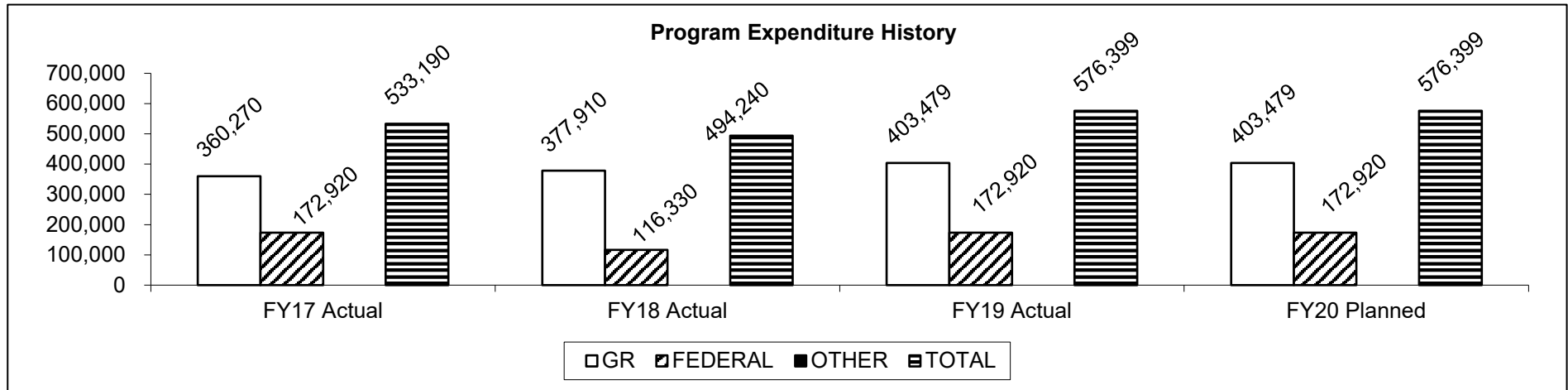
Department: Social Services

HB Section(s): 11.330

Program Name: Foster Parent Training

Program is found in the following core budget(s): Foster Parent Training

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Sections 173.270, 211.031 and 453.315, RSMo.; Federal: 42 USC Sections 670 and 5101.

6. Are there federal matching requirements? If yes, please explain.

Child Welfare training expenditures may receive a 50% or 75% federal match for Title IV-E. The Title IV-E program rate of federal reimbursement is the FMAP (Federal Medical Assistance Percentage). The FMAP fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 35% and the federal match 65%.

7. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected. Administrative activities related to these obligations would be considered mandatory.

Core -

**Foster Youth Educational
Assistance**

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Foster Youth Educational Assistance

Budget Unit: 90198C
HB Section: 11.335

1. CORE FINANCIAL SUMMARY

FY 2021 Budget Request				
	GR	Federal	Other	Total
PS				
EE		50,000		50,000
PSD	188,848	1,450,000		1,638,848
TRF				
Total	188,848	1,500,000		1,688,848
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

FY 2021 Governor's Recommendation				
	GR	Fed	Other	Total
PS				
EE				0
PSD				0
TRF				
Total	0	0		0
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

The Foster Youth Education Assistance Program provides financial assistance for tuition and other fees related to post-secondary education and vocational training to youth in foster care and former foster youth. Early and on-going support for education is extremely important in preparing youth for self-sufficiency. The Foster Youth Education Assistance Program assists eligible youth interested in pursuing post secondary education with reaching their goals.

3. PROGRAM LISTING (list programs included in this core funding)

Educational Training Voucher
 Tuition Waiver
 Credential Completion and Employment (CCE)

CORE DECISION ITEM

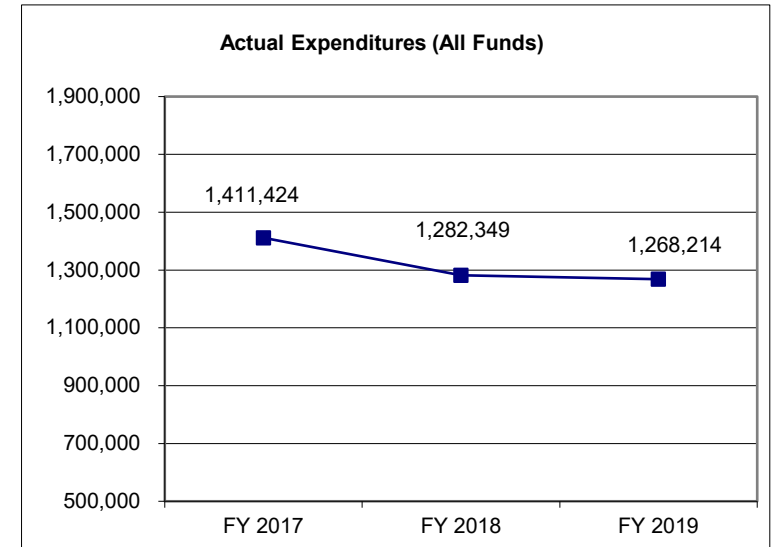
Department: Social Services
Division: Children's Division
Core: Foster Youth Educational Assistance

Budget Unit: 90198C

HB Section: 11.335

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	1,688,848	1,688,848	1,688,848	1,688,848
Less Reverted (All Funds)	(5,665)	(5,665)	(5,665)	(5,665)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,683,183	1,683,183	1,683,183	1,683,183
Actual Expenditures (All Funds)	1,411,424	1,282,349	1,268,214	N/A
Unexpended (All Funds)	271,759	400,834	414,969	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	271,759	400,834	414,969	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES:

(1) FY17 - \$450,000 FF additional funding was appropriated for Educational and Training Vouchers.

(2) FY18 - \$400,838 FF lapse was due to timing of payments.

(3) FY19 - \$414,969 FF lapse was due to timing of payments.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
FOSTER YOUTH EDUCATIONAL ASSIT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	50,000	0	50,000	
	PD	0.00	188,848	1,450,000	0	1,638,848	
	Total	0.00	188,848	1,500,000	0	1,688,848	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	50,000	0	50,000	
	PD	0.00	188,848	1,450,000	0	1,638,848	
	Total	0.00	188,848	1,500,000	0	1,688,848	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	50,000	0	50,000	
	PD	0.00	188,848	1,450,000	0	1,638,848	
	Total	0.00	188,848	1,500,000	0	1,688,848	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
FOSTER YOUTH EDUCATIONAL ASSIT									
CORE									
EXPENSE & EQUIPMENT									
DEPT OF SOC SERV FEDERAL & OTH	106,344	0.00	50,000	0.00	50,000	0.00	0	0.00	
TOTAL - EE	106,344	0.00	50,000	0.00	50,000	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	183,183	0.00	188,848	0.00	188,848	0.00	0	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	450,000	0.00	450,000	0.00	450,000	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	528,687	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00	
TOTAL - PD	1,161,870	0.00	1,638,848	0.00	1,638,848	0.00	0	0.00	
TOTAL	1,268,214	0.00	1,688,848	0.00	1,688,848	0.00	0	0.00	
GRAND TOTAL	\$1,268,214	0.00	\$1,688,848	0.00	\$1,688,848	0.00	\$0	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOSTER YOUTH EDUCATIONAL ASSIT								
CORE								
PROFESSIONAL SERVICES	106,344	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL - EE	106,344	0.00	50,000	0.00	50,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	1,161,870	0.00	1,638,848	0.00	1,638,848	0.00	0	0.00
TOTAL - PD	1,161,870	0.00	1,638,848	0.00	1,638,848	0.00	0	0.00
GRAND TOTAL	\$1,268,214	0.00	\$1,688,848	0.00	\$1,688,848	0.00	\$0	0.00
GENERAL REVENUE	\$183,183	0.00	\$188,848	0.00	\$188,848	0.00		0.00
FEDERAL FUNDS	\$1,085,031	0.00	\$1,500,000	0.00	\$1,500,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.335

Program Name: Foster Youth Educational Assistance

Program is found in the following core budget(s): Foster Youth Educational Assistance

1a. What strategic priority does this program address?

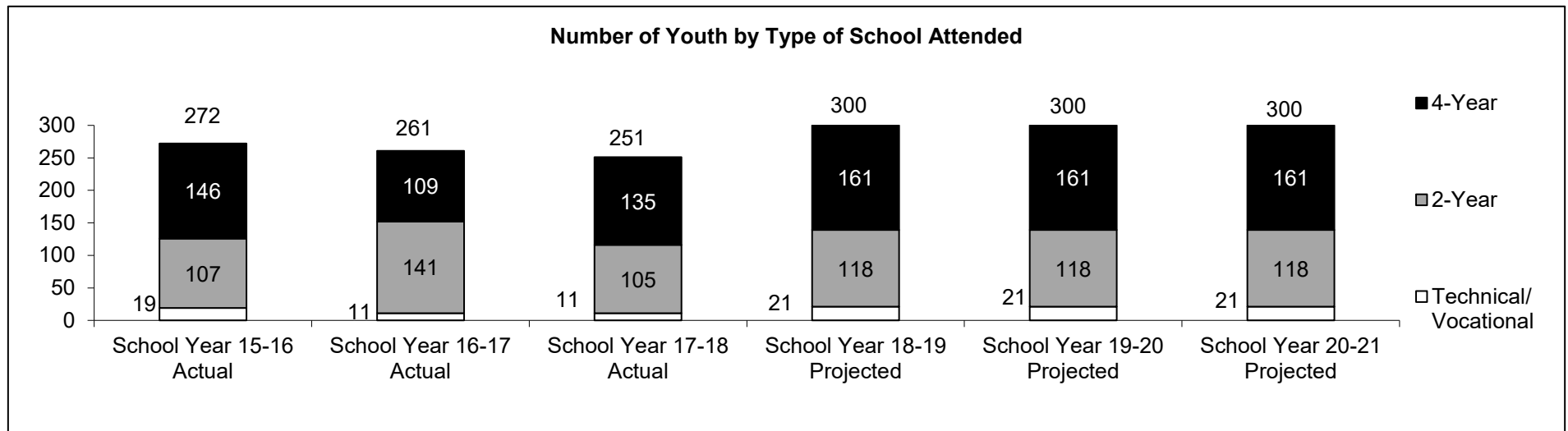
Safety and wellbeing for foster youth

1b. What does this program do?

The Children's Division provides youth in foster care or former foster youth (from age 16 - 26) with financial assistance for tuition and other fees associated with the cost to attend post-secondary education or training programs. Early and on-going support for education is extremely important in preparing youth for self-sufficiency. The Foster Youth Education Assistance Program assists eligible youth interested in pursuing higher education with reaching their goals.

This program was expanded in FY 2017, to allow youth up to the age of 26 to pursue other types of post secondary education such as certificate programs, or vocational and technical education. Additionally, the expansion of the program provides support services such as transportation and housing so the youth has the propensity to complete their program of study, and reduces the need for large student loan debt.

2a. Provide an activity measure(s) for the program.



School Year 18/19 will be available in November 2019

PROGRAM DESCRIPTION

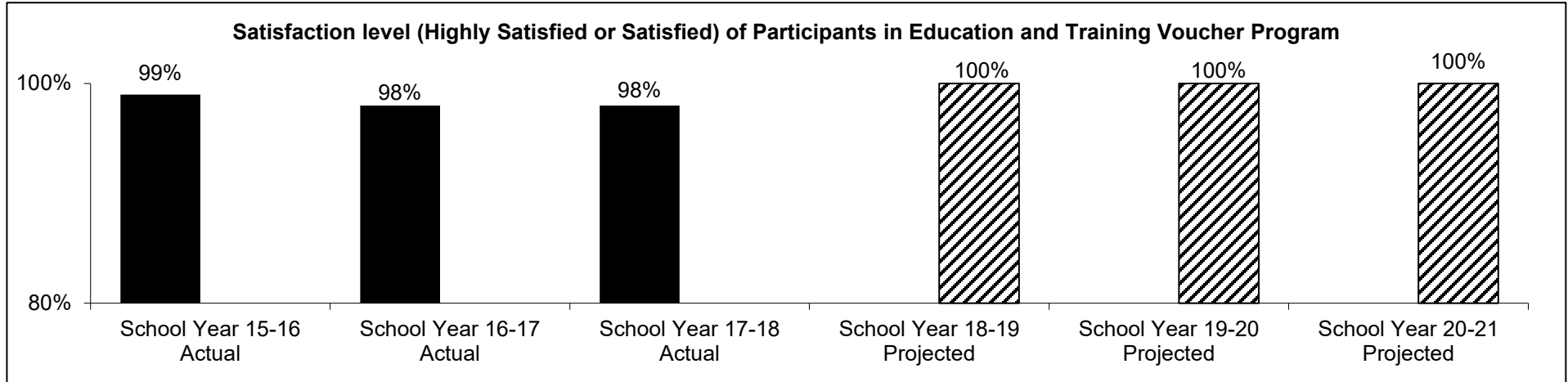
Department: Social Services

HB Section(s): 11.335

Program Name: Foster Youth Educational Assistance

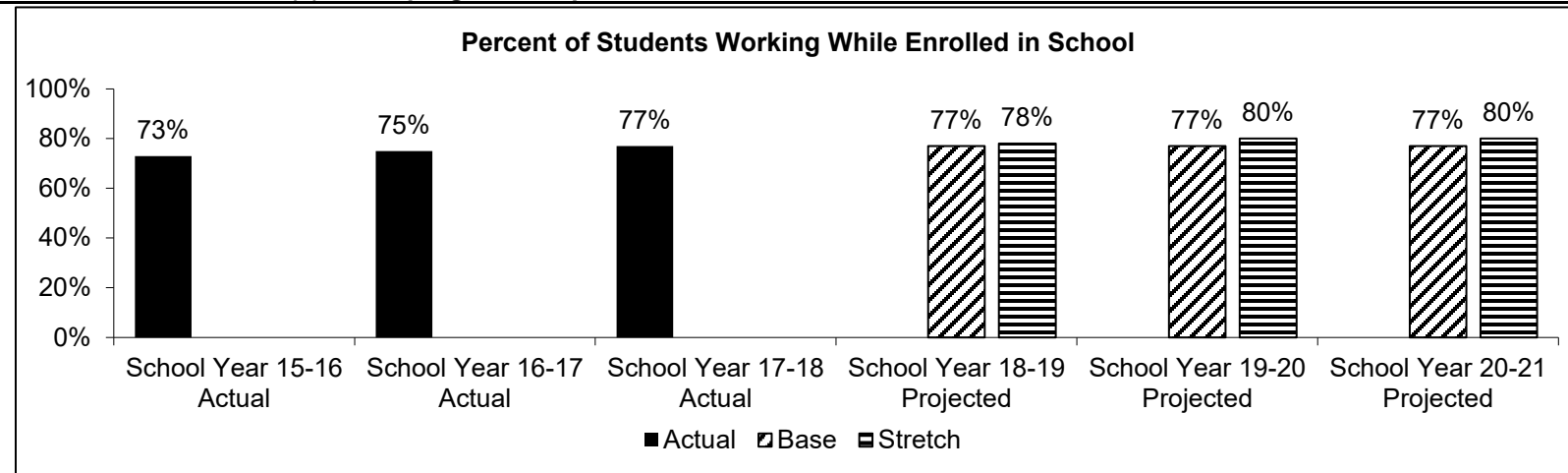
Program is found in the following core budget(s): Foster Youth Educational Assistance

2b. Provide a measure(s) of the program's quality.



School Year 18/19 will be available in November 2019

2c. Provide a measure(s) of the program's impact.



Studies show, young people who work are more engaged in school communities and more fulfilled in their studies than those who do not.

School Year 18/19 will be available in November 2019

PROGRAM DESCRIPTION

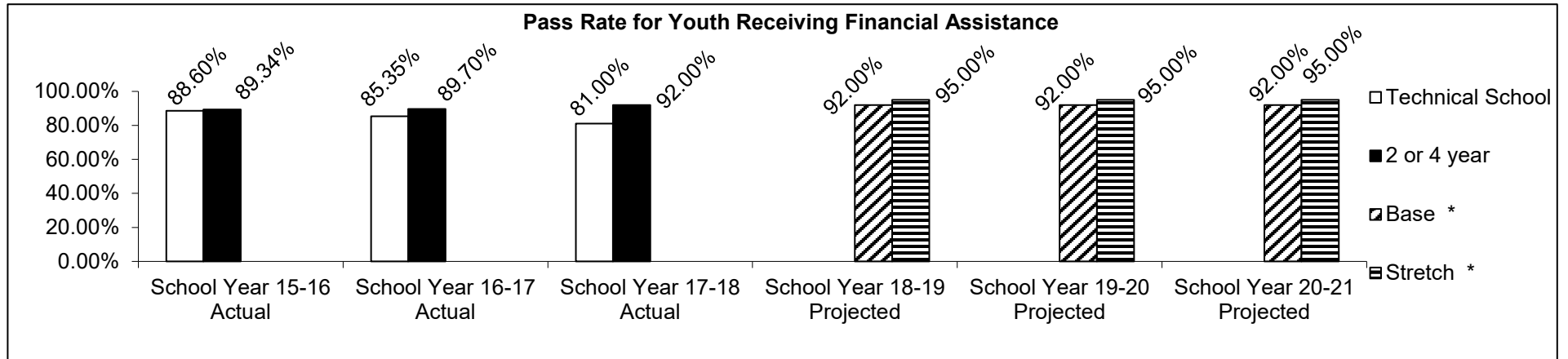
Department: Social Services

HB Section(s): 11.335

Program Name: Foster Youth Educational Assistance

Program is found in the following core budget(s): Foster Youth Educational Assistance

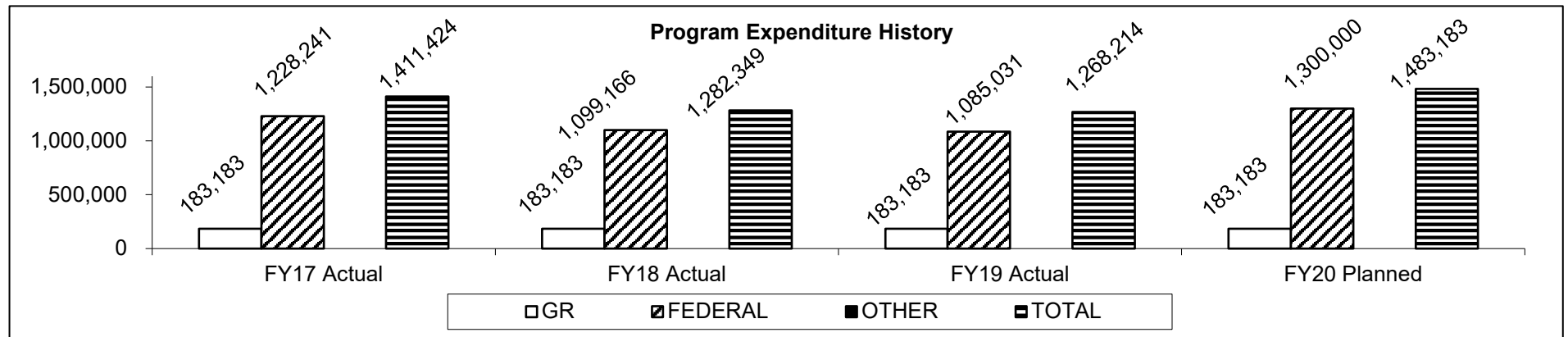
2d. Provide a measure(s) of the program's efficiency.



School Year 18/19 will be available in November 2019

* Base and Stretch targets are the same for both technical schools and 2 or 4 year schools

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY 2020 expenditures are net of reverted and reserve.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.335

Program Name: Foster Youth Educational Assistance

Program is found in the following core budget(s): Foster Youth Educational Assistance

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Education Training Voucher (ETV): Promoting Safe and Stable Families Act of 2001. Amended section 477 of the Social Security Act to add the sixth purpose for the Chafee Foster Care Independence Act. The Families First Prevention Act of 2018 expanded the eligibility population for ETV up to age 26.

Tuition Waiver: Section 173.270, RSMo.

6. Are there federal matching requirements? If yes, please explain.

ETV: State must match 20% of funds with in-kind or cash.

Tuition Waiver: No.

Credential Completion and Employment (CCE): No

7. Is this a federally mandated program? If yes, please explain.

ETV: States receive funding to provide this service to youth and are required to report on the goals and objectives each year through the Annual Progress and Services Report.

Tuition Waiver: No

CCE: No

Core -

Foster Care Case

Management Contracts

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Foster Care Case Management Contracts

Budget Unit: 90216C
HB Section: 11.340

1. CORE FINANCIAL SUMMARY

FY 2021 Budget Request				
	GR	Federal	Other	Total
PS				
EE				
PSD	22,115,385	17,670,948		39,786,333
TRF				
Total	22,115,385	17,670,948		39,786,333
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE				
PSD				0
TRF				
Total	0	0		0
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

The Children's Division contracts with agencies to provide foster care case management services to children who have been removed from their homes and are under the jurisdiction of the Juvenile Court. These children have been abused and/or neglected or were found to be at serious risk of such. The goal of the performance based foster care case management contracts is to improve safety and timely permanency for these children, while also reducing re-entries into care.

3. PROGRAM LISTING (list programs included in this core funding)

Foster Care Case Management Contracts

CORE DECISION ITEM

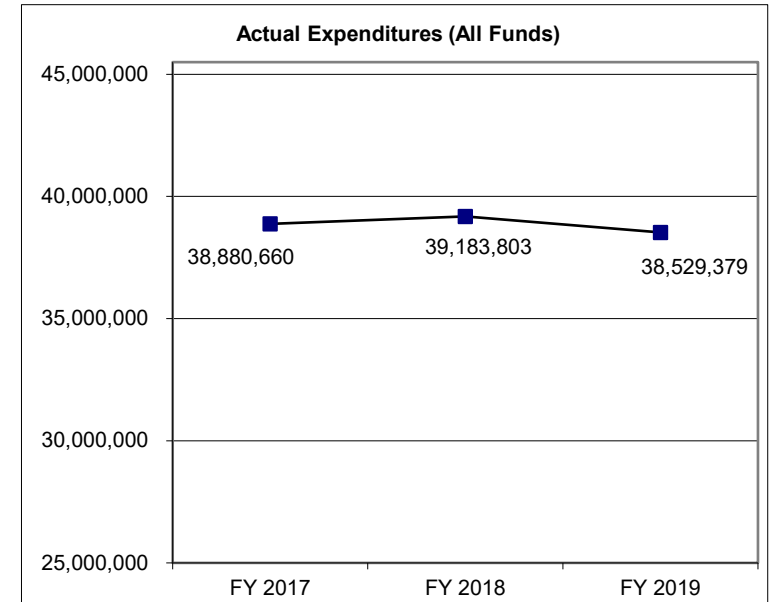
Department: Social Services
Division: Children's Division
Core: Foster Care Case Management Contracts

Budget Unit: 90216C

HB Section: 11.340

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	39,719,303	39,183,803	39,183,803	39,786,333
Less Reverted (All Funds)	(662,456)		(654,424)	(663,462)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	39,056,847	39,183,803	38,529,379	39,122,871
Actual Expenditures (All Funds)	38,880,660	39,183,803	38,529,379	N/A
Unexpended (All Funds)	176,187	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	176,187	0	0	N/A
Other	0	0	0	N/A
	(1)	(2)		(3)



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES:

(1) FY17 - There was a GR/FF fund switch for Tax Amnesty funds of \$1,071,000 (\$535,000 GR and \$535,000 FF) for provider rate increases.

(2) FY18 - 1/2 of the provider rate reduction was restored \$535,500 (\$267,750 GR and \$267,750 FF) for Foster Care. The reverted amount of \$654,424 was moved to the Children's Treatment Services GR appropriation.

(3) FY20 - A 1.5% provider rate increase of \$602,530 (\$301,265 GR and \$301,265 FF) was appropriated.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
FOSTER CARE CASE MGMT CONTRACTS**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	1	0	0	1	
				PD	0.00	22,115,384	17,670,948	0	39,786,332	
				Total	0.00	22,115,385	17,670,948	0	39,786,333	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	877	1050		EE	0.00	(1)	0	0	(1)	Core reallocations will more closely align the budget with planned expenditures.
Core Reallocation	877	1050		PD	0.00	1	0	0	1	Core reallocations will more closely align the budget with planned expenditures.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				EE	0.00	0	0	0	0	
				PD	0.00	22,115,385	17,670,948	0	39,786,333	
				Total	0.00	22,115,385	17,670,948	0	39,786,333	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	0	0	0	0	
				PD	0.00	22,115,385	17,670,948	0	39,786,333	
				Total	0.00	22,115,385	17,670,948	0	39,786,333	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOSTER CARE CASE MGMT CONTRACTS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	1	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	1	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	21,159,696	0.00	22,115,384	0.00	22,115,385	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	17,369,683	0.00	17,670,948	0.00	17,670,948	0.00	0	0.00
TOTAL - PD	38,529,379	0.00	39,786,332	0.00	39,786,333	0.00	0	0.00
TOTAL	38,529,379	0.00	39,786,333	0.00	39,786,333	0.00	0	0.00
GRAND TOTAL	\$38,529,379	0.00	\$39,786,333	0.00	\$39,786,333	0.00	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 90216C BUDGET UNIT NAME: Case Management HOUSE BILL SECTION: 11.340	DEPARTMENT: Social Services DIVISION: Children's Division
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Contract Administration Flexibility

<i>Foster Care Case Management</i>	\$39,786,333	10%	\$3,978,633
<i>Child Field Staff/Ops</i>	\$93,054,086	10%	\$9,305,409

Total	%Flex	Flex Amount
\$ 132,840,419	10%	\$13,284,042

Not more than ten percent (10%) flexibility is requested between sections 11.305 and 11.340

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	HB11 language allows up to 10% flexibility between subsections of 11.305 and 11.340	10% flexibility is being requested for FY 21.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None	Contract Administration flexibility for the two areas listed will allow for funds to be used for Foster Care Case Management when caseloads increase and appropriation authority has been exhausted.

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOSTER CARE CASE MGMT CONTRACTS								
CORE								
PROFESSIONAL SERVICES	0	0.00	1	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	1	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	38,529,379	0.00	39,786,332	0.00	39,786,333	0.00	0	0.00
TOTAL - PD	38,529,379	0.00	39,786,332	0.00	39,786,333	0.00	0	0.00
GRAND TOTAL	\$38,529,379	0.00	\$39,786,333	0.00	\$39,786,333	0.00	\$0	0.00
GENERAL REVENUE	\$21,159,696	0.00	\$22,115,385	0.00	\$22,115,385	0.00		0.00
FEDERAL FUNDS	\$17,369,683	0.00	\$17,670,948	0.00	\$17,670,948	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.340

Program Name: Foster Care Case Management Contracts

Program is found in the following core budget(s): Foster Care Case Management Contracts

1a. What strategic priority does this program address?

Safety and wellbeing for foster youth

1b. What does this program do?

The Children's Division (CD) contracts with consortiums to provide foster care case management services to children who have been removed from their homes and are under the jurisdiction of the Juvenile Court as a result of being at serious risk of or having been abused and/or neglected. The goal of the performance based case management contracts is to improve safety and timely permanency for these children, while also reducing re-entries into care. Missouri's mobilization and empowerment of the private sector has also allowed increased flexibility to direct its limited and highly demanded resources to focus on child abuse and neglect prevention, to investigate child abuse and neglect, which is solely CD's responsibility per MO statute, and has enabled CD to implement evidence informed program and practice improvement.

Services purchased include the following: assessments, treatment planning, placement planning, service planning, and permanency/concurrent planning. In addition, the contractors are expected to develop community resources to serve these children, including relative/kinship, foster, and adoptive homes. Included in the case rate to these providers is funding for services such as counseling, funding to purchase items to meet the family's immediate needs, and funding to purchase items such as clothing on behalf of children who have been removed from their homes.

Performance outcomes are incorporated into these contracts with the expectation that contractors achieve these outcomes. The performance measures are reviewed annually and renegotiated at the time of contract renewal or rebid.

These services are paid from the foster care and residential treatment appropriations. More information can be found in those program descriptions.

2a. Provide an activity measure(s) for the program.

In the first contract period, a total of 2,055 children in out-of-home care were transferred to contractors.

- Additional funding was received in FY 2007 and in FY 2008 to assist with accreditation of the Children's Division. As a result, 232 additional children were transferred to contractors.
- In October, 2008, an additional 315 children began receiving contracted services in the central, south central and southwest regions of the state, bringing the total number of children served to 2,602.
- In October, 2009, expenditure restrictions resulted in case reductions which reduced the total number of children served to 2,522.
- In January, 2011, an additional 30 children began receiving contracted services in the Kansas City region. The expansion into Cass County increased the total number of children served to 2,552.
- In October, 2012, contracts were awarded for 2,625 children to be served.
- In October, 2014, contracts expanded by 480 children and added Cole, Franklin and Johnson counties, bringing the total to 3,105 children.
- In October, 2016, contracts expanded by 330 children and added Crawford County, bringing the total to 3,435 children.

PROGRAM DESCRIPTION

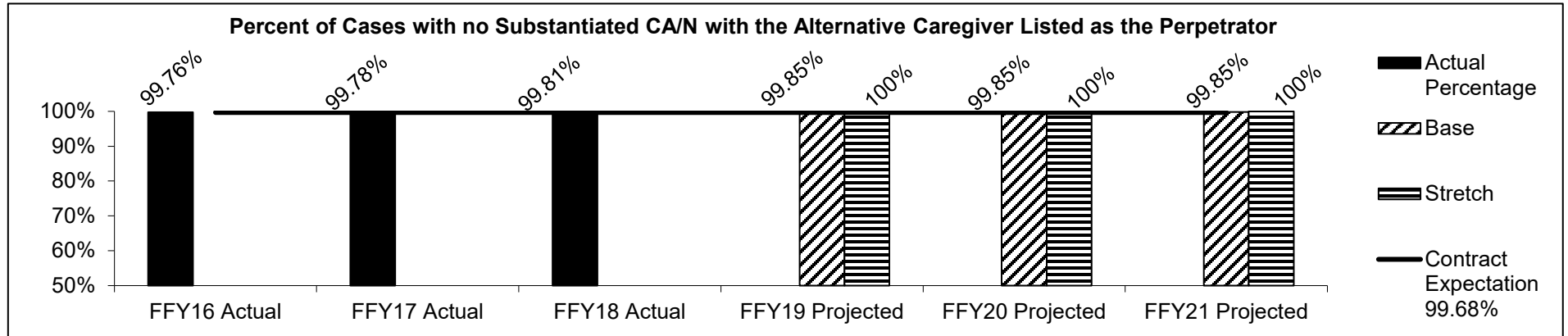
Department: Social Services

HB Section(s): 11.340

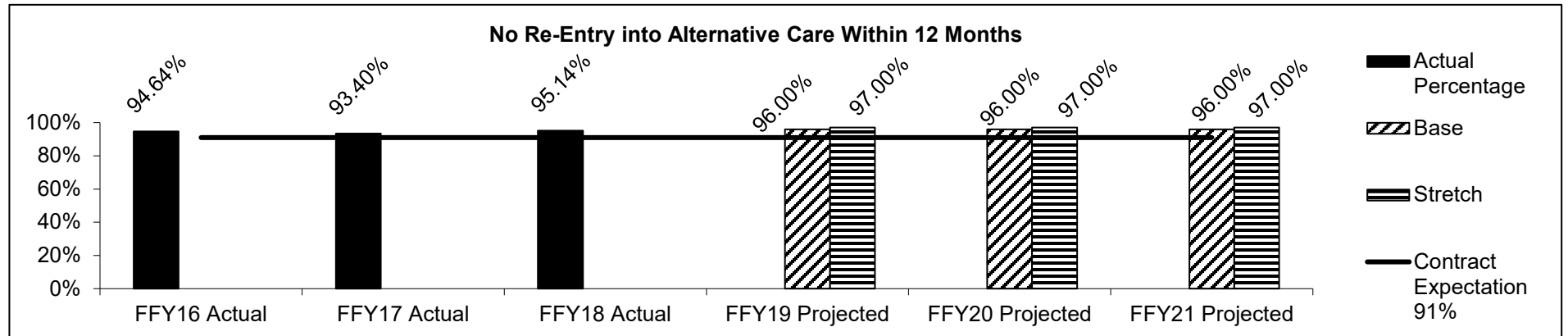
Program Name: Foster Care Case Management Contracts

Program is found in the following core budget(s): Foster Care Case Management Contracts

2b. Provide a measure(s) of the program's quality.



FFY 19 actuals will be available in January 2020



FFY 19 actuals will be available in January 2020

PROGRAM DESCRIPTION

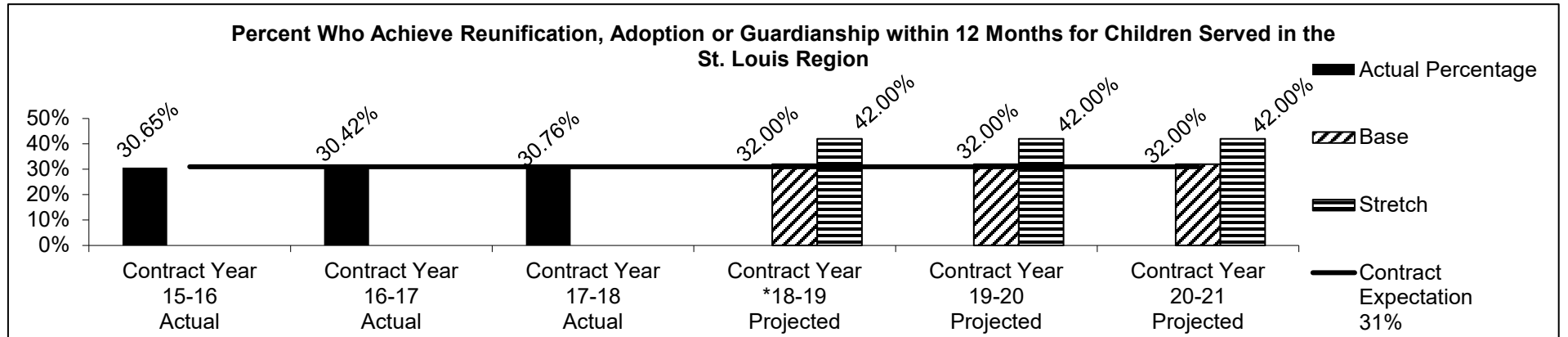
Department: Social Services

HB Section(s): 11.340

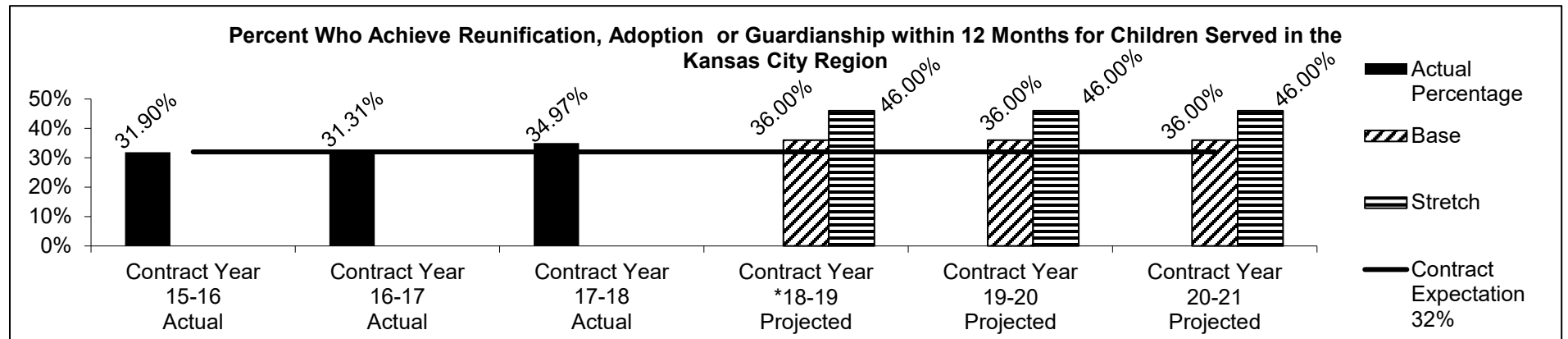
Program Name: Foster Care Case Management Contracts

Program is found in the following core budget(s): Foster Care Case Management Contracts

2c. Provide a measure(s) of the program's impact.



* Contract year - October 1 through September 30. The FY18-FY19 percentage will be available in October 2019.



* Contract year - October 1 through September 30. The FY18-FY19 percentage will be available in October 2019.

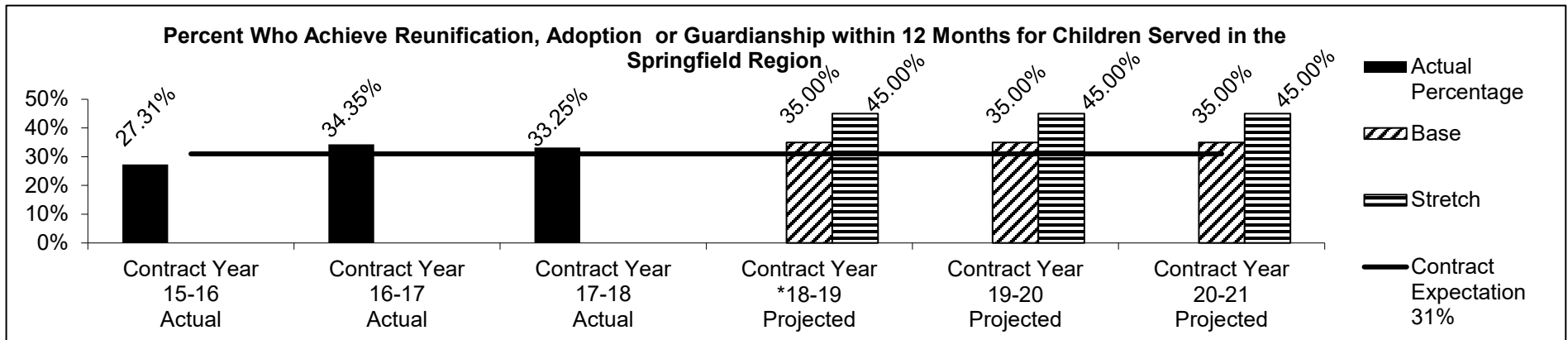
PROGRAM DESCRIPTION

Department: Social Services

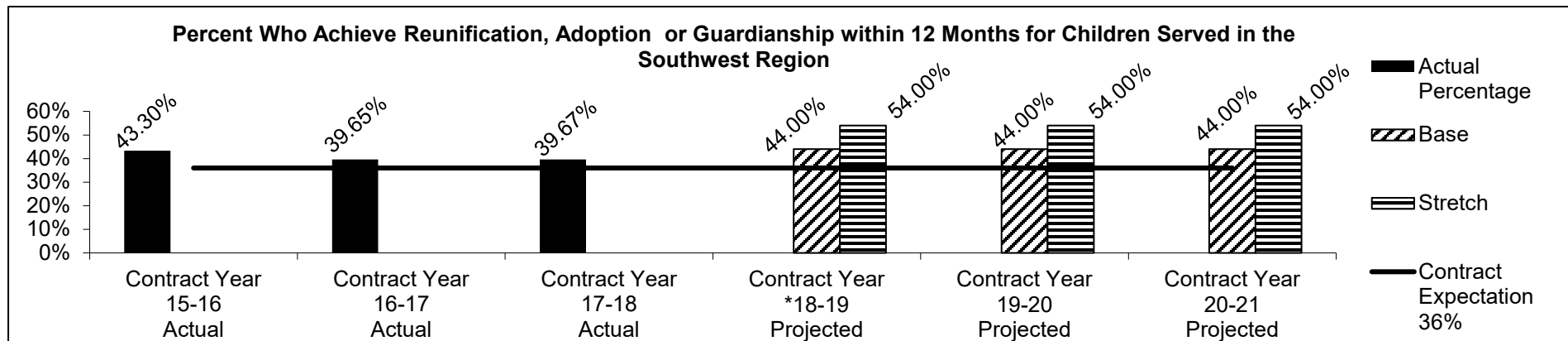
HB Section(s): 11.340

Program Name: Foster Care Case Management Contracts

Program is found in the following core budget(s): Foster Care Case Management Contracts



* Contract year - October 1 through September 30. The FY18-FY19 percentage will be available in October 2019.



* Contract year - October 1 through September 30. The FY18-FY19 percentage will be available in October 2019.

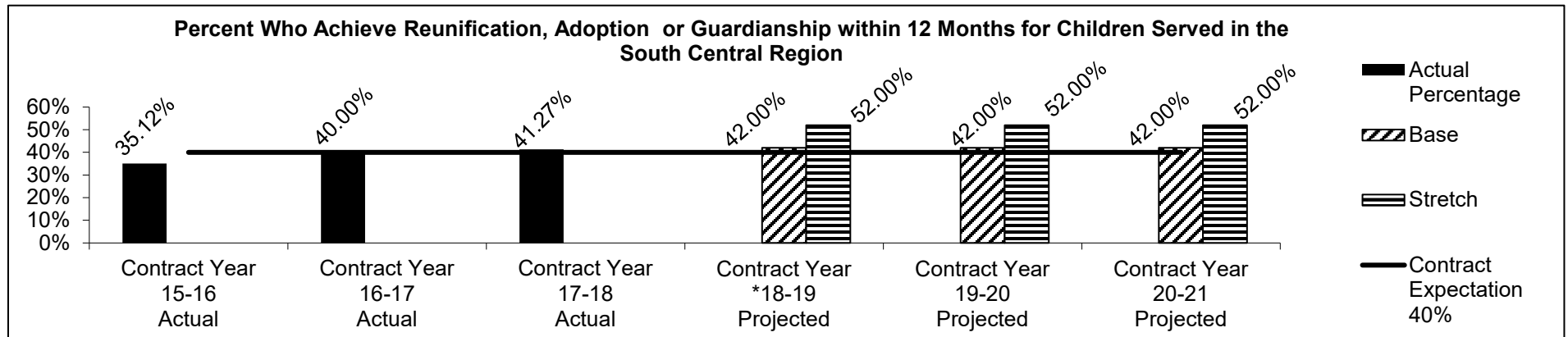
PROGRAM DESCRIPTION

Department: Social Services

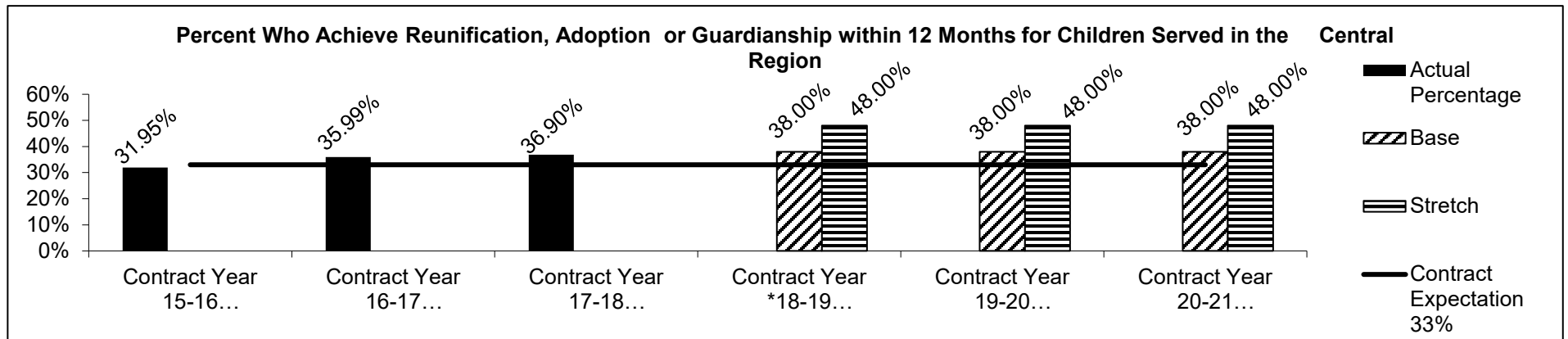
HB Section(s): 11.340

Program Name: Foster Care Case Management Contracts

Program is found in the following core budget(s): Foster Care Case Management Contracts



* Contract year - October 1 through September 30. The FY18-FY19 percentage will be available in October 2019.



* Contract year - October 1 through September 30. The FY18-FY19 percentage will be available in October 2019.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.340

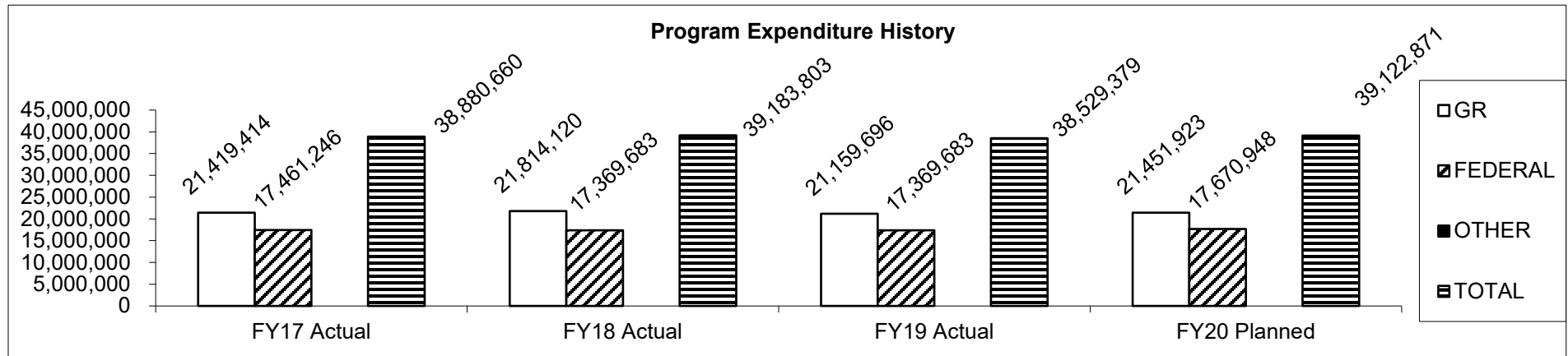
Program Name: Foster Care Case Management Contracts

Program is found in the following core budget(s): Foster Care Case Management Contracts

2d. Provide a measure(s) of the program's efficiency.

Absent Foster Care Case Management contractors carrying 3,435 cases, CD staff caseloads would increase by an additional 25% as CD no longer has the staffing in its budget to allocate these cases.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY 2020 expenditures are net of reverted.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 210.112, RSMo.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.340

Program Name: Foster Care Case Management Contracts

Program is found in the following core budget(s): Foster Care Case Management Contracts

6. Are there federal matching requirements? If yes, please explain.

Children and youth receiving services from the Children's Division are grouped into two categories for expenditure purposes - Homeless Dependent and Neglected (HDN), and Title IV-E eligible. Expenditures for HDN children and youth are 100% state funded. Expenditures on behalf of Title IV-E eligible children and youth are reimbursable at the IV-E program rate, which is the FMAP (Federal Medical Assistance Percentage). The FMAP fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 35% and the federal match is around 65%.

There is a 50% state match (50% federal earned) for IV-E administrative costs. Some expenditures are reimbursable at the Social Services Block Grant federal rate of 100%.

7. Is this a federally mandated program? If yes, please explain.

No.

**Core -
Adoption/Guardianship
Subsidy**

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Adoption/Guardianship Subsidy

Budget Unit: 90200C
HB Section: 11.345

1. CORE FINANCIAL SUMMARY

FY 2021 Budget Request				
	GR	Federal	Other	Total
PS				
EE	22,660	682,451		705,111
PSD	68,397,801	28,676,779		97,074,580
TRF				
Total	68,420,461	29,359,230		97,779,691
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE				0
PSD				0
TRF				
Total	0	0		0
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

Adoption/Guardianship Subsidy is a financial assistance program for special needs children (Section 453.065, RSMo.) or children who achieve adoption and guardianship (Section 453.072, RSMo.). This appropriation covers maintenance and expenses such as legal costs paid to adoptive parents, and contracts for the development of resource families.

3. PROGRAM LISTING (list programs included in this core funding)

Adoption/Guardianship Subsidy

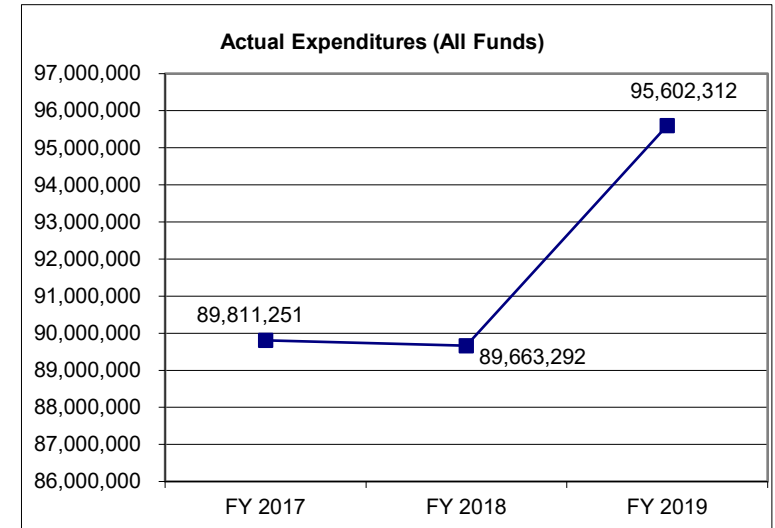
CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Adoption/Guardianship Subsidy

Budget Unit: 90200C
HB Section: 11.345

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	89,813,400	89,961,287	95,602,312	97,779,691
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	(728,737)	0	0	0
Budget Authority (All Funds)	89,813,400	89,961,287	95,602,312	97,779,691
Actual Expenditures (All Funds)	89,811,251	89,663,292	95,602,312	N/A
Unexpended (All Funds)	2,149	297,995	0	N/A
Unexpended, by Fund:				
General Revenue	840	850	0	N/A
Federal	1,309	297,145	0	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	(4)



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES:

(1) FY17 - Supplemental funding of \$4,305,491 (\$3,702,722 GR and \$602,769 FF) was granted. A cost to continue of \$4,305,491 (\$3,702,722 GR and \$602,769 FF) was appropriated. There was a GR/FF fund switch for Tax Amnesty funds of \$2,669,210 (\$2,295,521 GR and \$373,689 FF) appropriated.

(2) FY18 - Supplemental funding of \$1,482,491 (\$1,274,942 GR and \$207,549 FF) was appropriated.

(3) FY19 - Supplemental funding of \$3,720,643 (\$1,485,390 GR and \$2,235,253 FF) was appropriated. Flexibility of \$1,920,381 (\$1,624,442 FF from Residential Treatment and \$295,939 GR from Transitional Living) was utilized.

(4) FY20 - Cost-to-continue of \$3,720,644 (\$1,485,381 GR and \$2,235,253 FF) was appropriated. A 1.5% provider rate increase of \$1,325,142 (\$1,113,622 GR and \$185,520 FF) was appropriated. A FMAP adjustment due to a decrease in the state share of the blended FMAP rate of \$248,548 FF was appropriated. A new appropriation (5303) for the redirection of adoption savings of \$2,400,000 FF was established. Additional funding added for Kinship Navigator of \$372,618 FF was appropriated.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
ADOP/GUARDIANSHIP SUBSIDY**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	5,520	681,420	0	686,940	
				PD	0.00	68,414,941	28,677,810	0	97,092,751	
				Total	0.00	68,420,461	29,359,230	0	97,779,691	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	879	5701		EE	0.00	17,140	0	0	17,140	Core reallocations will more closely align the budget with planned expenditures.
Core Reallocation	879	5702		EE	0.00	0	1,031	0	1,031	Core reallocations will more closely align the budget with planned expenditures.
Core Reallocation	879	5701		PD	0.00	(17,140)	0	0	(17,140)	Core reallocations will more closely align the budget with planned expenditures.
Core Reallocation	879	5702		PD	0.00	0	(1,031)	0	(1,031)	Core reallocations will more closely align the budget with planned expenditures.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				EE	0.00	22,660	682,451	0	705,111	
				PD	0.00	68,397,801	28,676,779	0	97,074,580	
				Total	0.00	68,420,461	29,359,230	0	97,779,691	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	22,660	682,451	0	705,111	

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
ADOP/GUARDIANSHIP SUBSIDY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	68,397,801	28,676,779	0	97,074,580	
	Total	0.00	68,420,461	29,359,230	0	97,779,691	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADOP/GUARDIANSHIP SUBSIDY								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	678,614	0.00	5,520	0.00	22,660	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	141,985	0.00	681,420	0.00	682,451	0.00	0	0.00
TOTAL - EE	820,599	0.00	686,940	0.00	705,111	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	67,123,629	0.00	68,414,941	0.00	68,397,801	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	27,658,084	0.00	28,677,810	0.00	28,676,779	0.00	0	0.00
TOTAL - PD	94,781,713	0.00	97,092,751	0.00	97,074,580	0.00	0	0.00
TOTAL	95,602,312	0.00	97,779,691	0.00	97,779,691	0.00	0	0.00
Child Welfare CTC - 1886026								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,138,054	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	663,997	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,802,051	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,802,051	0.00	0	0.00
GRAND TOTAL	\$95,602,312	0.00	\$97,779,691	0.00	\$99,581,742	0.00	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 90200C BUDGET UNIT NAME: Adoption Guardianship Subsidy HOUSE BILL SECTION: 11.345	DEPARTMENT: Social Services DIVISION: Children's Division
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

GOVERNOR'S RECOMMENDATION

Child Welfare Flexibility

Foster Care/Residential Treatment HB 11.325	\$136,247,815	10%	\$13,624,782
Adoption Guardianship Subsidy HB 11.345	\$99,581,742	10%	\$9,958,174
Independent/Transitional Living HB 11.355	\$5,918,787	10%	\$591,879

Total	%Flex	Flex Amount
\$ 241,748,344	10%	\$24,174,834

Not more than ten percent (10%) flexibility is requested between sections 11.325, 11.345, and 11.355

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$3,669,963	HB11 language allows up to 10% flexibility between sections 11.325, 11.345, and 11.355	10% flexibility is being requested for FY 20.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was utilized from Foster Care to Adoption Guardianship Subsidy in FY19.	Child Welfare flexibility from the four areas listed will allow for funds to be used for Adoption Subsidy from Foster Care where many of the same services exist. Transitional Living and Independent Living have been included as they are part of the Child Welfare program.

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADOP/GUARDIANSHIP SUBSIDY								
CORE								
SUPPLIES	162	0.00	1	0.00	162	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	34,510	0.00	16,500	0.00	34,510	0.00	0	0.00
PROFESSIONAL SERVICES	785,927	0.00	670,439	0.00	670,439	0.00	0	0.00
TOTAL - EE	820,599	0.00	686,940	0.00	705,111	0.00	0	0.00
PROGRAM DISTRIBUTIONS	94,781,713	0.00	97,092,751	0.00	97,074,580	0.00	0	0.00
TOTAL - PD	94,781,713	0.00	97,092,751	0.00	97,074,580	0.00	0	0.00
GRAND TOTAL	\$95,602,312	0.00	\$97,779,691	0.00	\$97,779,691	0.00	\$0	0.00
GENERAL REVENUE	\$67,802,243	0.00	\$68,420,461	0.00	\$68,420,461	0.00		0.00
FEDERAL FUNDS	\$27,800,069	0.00	\$29,359,230	0.00	\$29,359,230	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.345

Program Name: Adoption/Guardianship Subsidy

Program is found in the following core budget(s): Adoption/Guardianship Subsidy

1a. What strategic priority does this program address?

Continued support to maintain permanency

1b. What does this program do?

The Children's Division Adoption Subsidy and Subsidized Guardianship program is a collaborative agreement between the Children's Division (CD) staff and the adoptive/guardianship family, to help the family in meeting the needs of the child with financial, medical, and support services that may be available through subsidy until the child is 18.

Adoption Subsidy

Adoption Subsidy is a financial assistance program available to children who are designated as having special needs (Section 453.065, RSMo.). Payments are made to the adoptive parent on behalf of the child. The subsidy is available to children in the care of the Children's Division, the Division of Youth Services, the Department of Mental Health, and licensed child placing agencies. Under certain circumstances, it may also be available to a child who is not now, but has previously been, in the custody of CD. Funding is also used to pay for contracted resource development activities such as adoption assessments.

Subsidized Guardianship

Subsidized Guardianship provides eligible individuals with the same services that an adopted child would receive under the Adoption Subsidy program. Individuals who qualify for this program are people related to the child by blood or affinity who have legal guardianship of a minor child. Close, non-related persons, who have legal guardianship and whose lives are so intermingled with the child such that the relationship is similar to a family relationship, are also eligible for guardianship.

For the purposes of this program, the term "legal guardianship" refers to the legal guardianship established by a probate court under the provision of the probate court code of the Missouri Revised Statutes.

Adoption/Guardianship Subsidy Agreements

Payment for maintenance, services provided by Title XIX (Medicaid), psychological/behavioral services, legal services related to the adoption/guardianship, and other special services are authorized through an Adoption/Guardianship agreement. This agreement is determined through an evaluation of the needs of the child. The agreement is legally binding.

The Adoption/Guardianship Subsidy Agreements may be renegotiated at the request of the adoptive parent(s)/guardian(s) at any time when changes in the needs of the child or the circumstances of the family are brought to the attention of the Division through an amendment to the agreement. All Adoption and Guardianship agreements expire when a child reaches age 18. In the case of adoption subsidy only, an agreement for a child over age 17 may be negotiated with the family on a yearly basis to a maximum age of 21 when there is a documented extraordinary mental health, physical, or dental need.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.345

Program Name: Adoption/Guardianship Subsidy

Program is found in the following core budget(s): Adoption/Guardianship Subsidy

Current Rate of Payment FY 20:

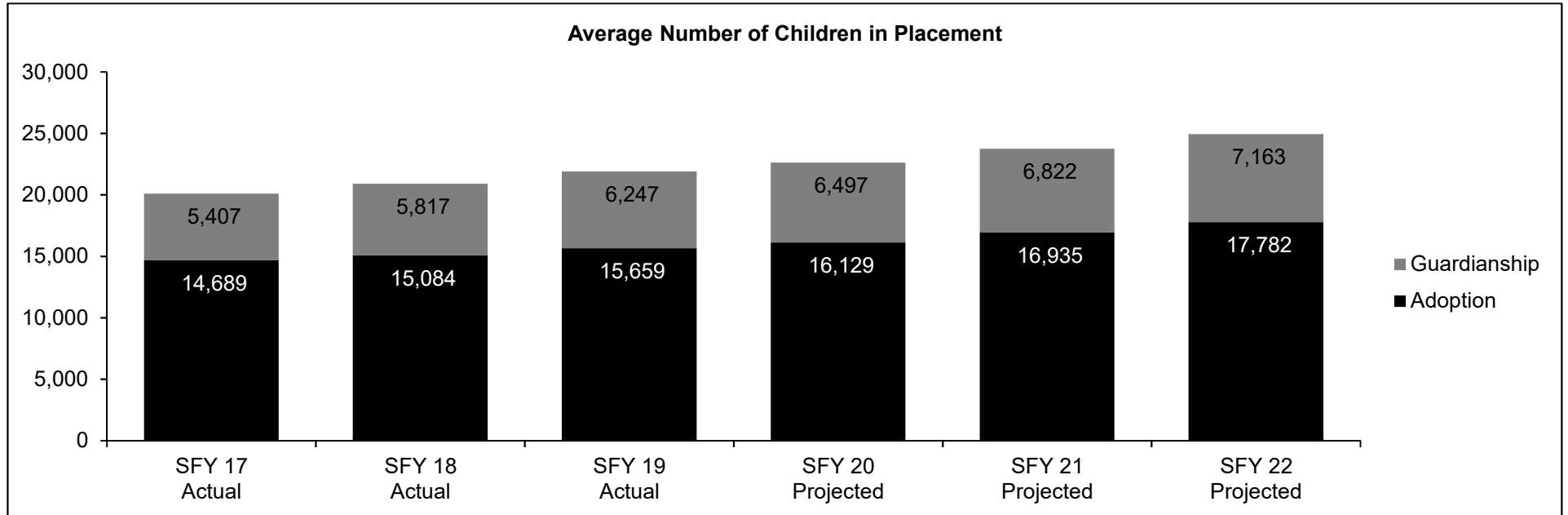
Age 0-5 \$239/mo.

Age 6-12 \$291/mo.

Age 13-Over \$322/mo.

Elevated Needs (Behavioral/Medical) \$691/mo.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

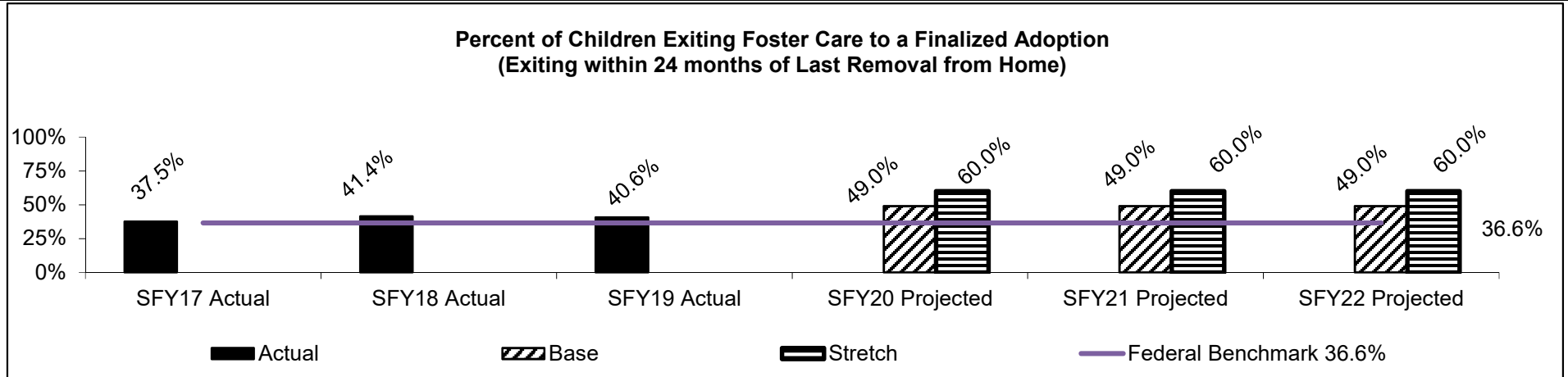
Department: Social Services

HB Section(s): 11.345

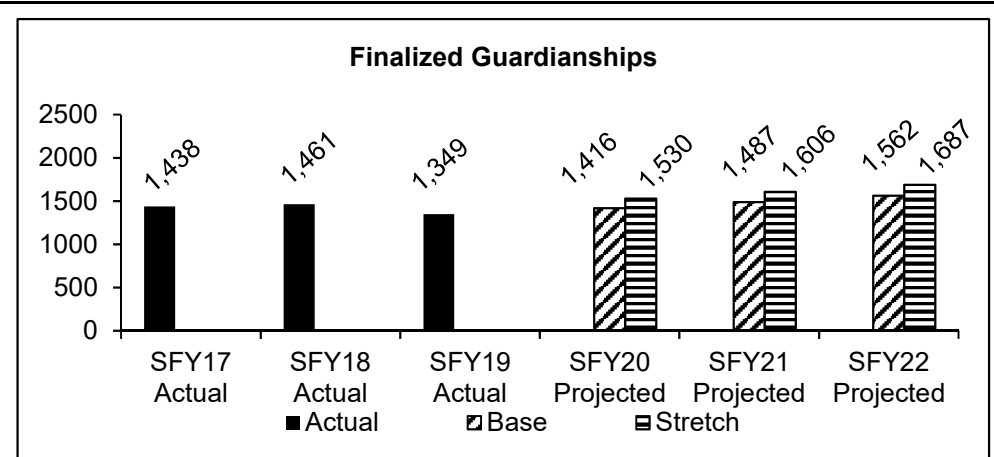
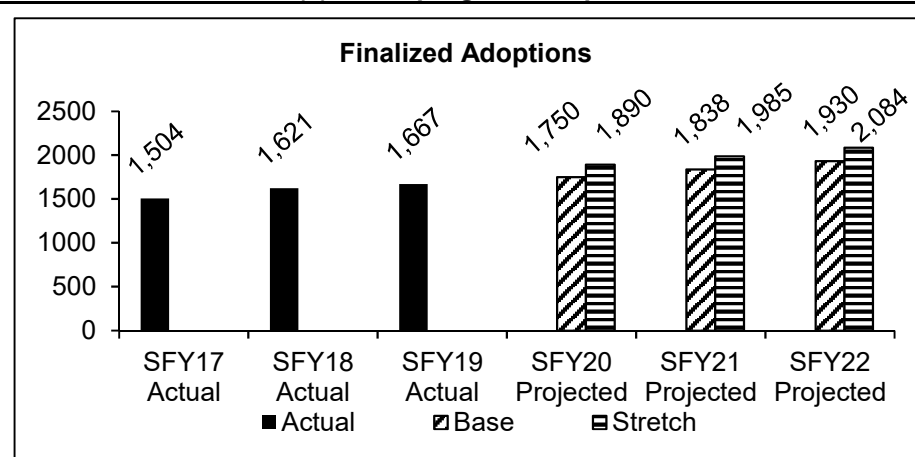
Program Name: Adoption/Guardianship Subsidy

Program is found in the following core budget(s): Adoption/Guardianship Subsidy

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

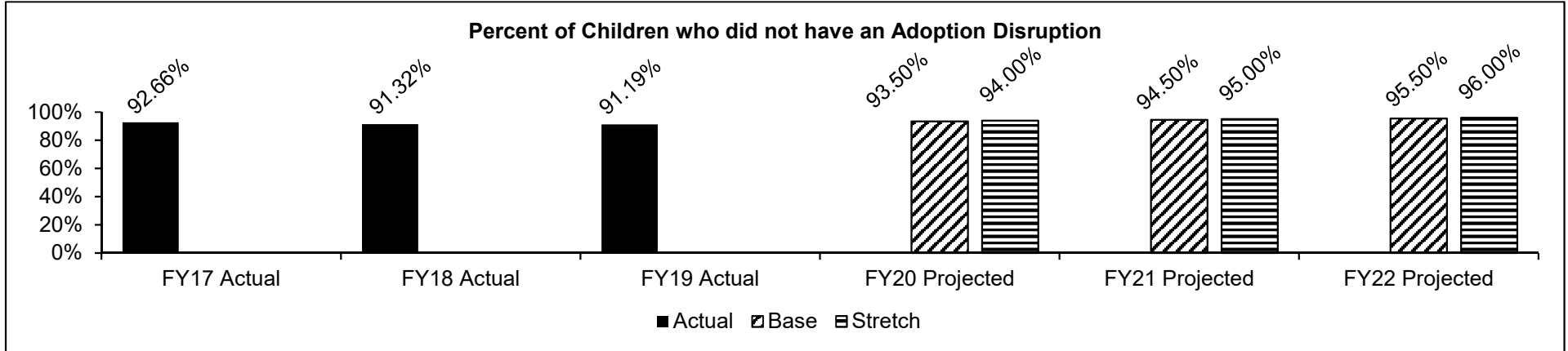
Department: Social Services

HB Section(s): 11.345

Program Name: Adoption/Guardianship Subsidy

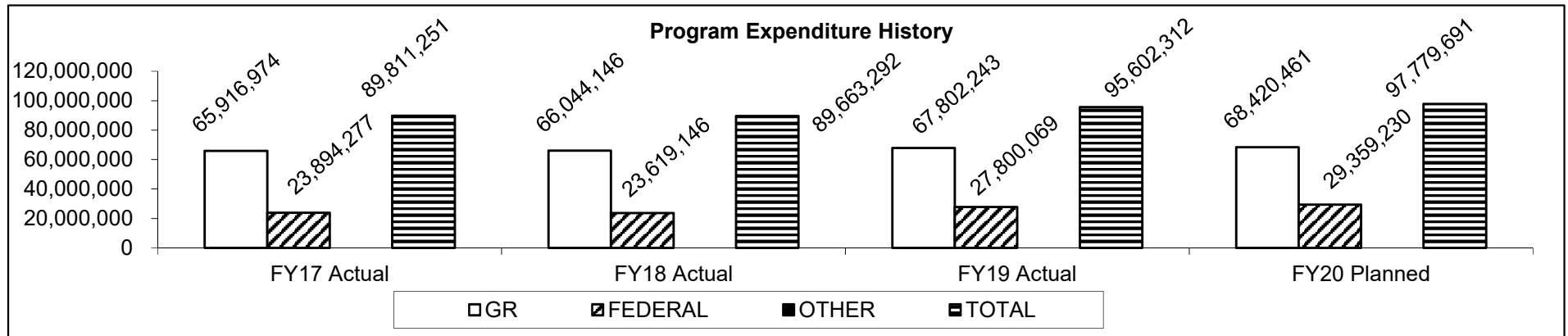
Program is found in the following core budget(s): Adoption/Guardianship Subsidy

2d. Provide a measure(s) of the program's efficiency.



Children not having an adoption disruptions reflects that the program is successful in placing children through the adoption process and not bringing the child back into the custody of the Division.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.345

Program Name: Adoption/Guardianship Subsidy

Program is found in the following core budget(s): Adoption/Guardianship Subsidy

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Sections 453.005 - 453.170, RSMo. ; Federal: 42 USC Sections 670 and 5101

6. Are there federal matching requirements? If yes, please explain.

Children and youth receiving services from the Children's Division are grouped into two categories for expenditure purposes - Homeless Dependent and Neglected (HDN) and Title IV-E eligible. Expenditures for HDN children and youth are 100% state funded, TANF funded, or TANF MOE funded. Expenditures on behalf of Title IV-E eligible children and youth are reimbursable at the IV-E program rate, which is the FMAP (Federal Medical Assistance Percentage). The FMAP fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 35% and the federal match is around 65%. There is a 50% state match (50% federal earned) for IV-E administrative costs. Some expenditures are reimbursable at the Social Services Block Grant federal rate of 100%. Expenditures related to TANF are reimbursable at 100% federal unless identified as maintenance of effort.

7. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected.

**Core -
Family Resource
Centers**

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Family Resource Centers

Budget Unit: 90202C

HB Section: 11.350

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD	1,825,000	2,400,000		4,225,000
TRF				
Total	1,825,000	2,400,000		4,225,000

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				
PSD				0
TRF				
Total	0	0		0

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Family Resource Centers prevent adoption disruption, promote family well-being, and recruit adoptive parents. Services provided include support groups for youth, educational services, including training for accessing special education services, crisis intervention, respite care, and medical/behavioral services including an Adoption Certificate Program for mental health professionals.

3. PROGRAM LISTING (list programs included in this core funding)

Family Resource Centers

CORE DECISION ITEM

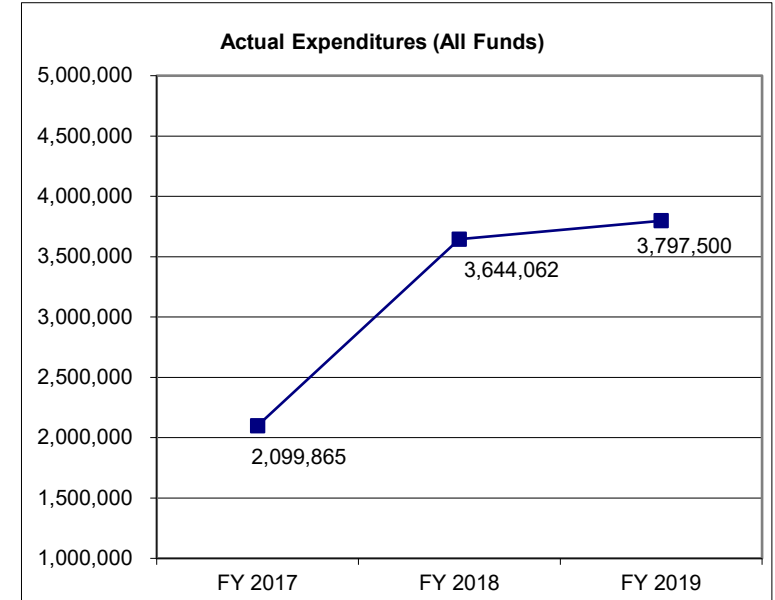
Department: Social Services
Division: Children's Division
Core: Family Resource Centers

Budget Unit: 90202C

HB Section: 11.350

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	2,620,000	3,850,000	3,850,000	4,225,000
Less Reverted (All Funds)	0	0	(52,500)	(54,750)
Less Restricted (All Funds)	(520,000)	0	0	0
Budget Authority (All Funds)	2,620,000	3,850,000	3,797,500	4,170,250
Actual Expenditures (All Funds)	2,099,865	3,644,062	3,797,500	N/A
Unexpended (All Funds)	520,135	205,938	0	N/A
Unexpended, by Fund:				
General Revenue	520,000	26,250	0	N/A
Federal	135	179,688	0	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	(4)



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES:

(1) FY17 - Additional funding was appropriated for the Adoption Resource Centers (\$120,000 GR), Extreme Recruitment (\$400,000 GR) and Community Connections (\$600,000 FF). \$520,000 GR was placed in restriction for Adoption Resource Centers (\$120,000) and Extreme Recruitment (\$400,000).

(2) FY18 - Flexibility was utilized in FY18 of \$382,155 (\$188,386 GR and \$193,769 FF) from Extreme Recruitment to Adoption Resource Centers.

(3) FY19 - Flexibility was utilized in FY19 of \$309,594 FF from Extreme Recruitment to Adoption Resource Centers to Family Resource Centers.

(4) FY20 - Additional funding for the Family Resource Center in Rolla of \$375,00 (\$75,000 GR and \$300,000 FF) was appropriated.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
FAMILY RESOURCE CENTERS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	1,825,000	2,400,000	0	4,225,000	
	Total	0.00	1,825,000	2,400,000	0	4,225,000	
	<hr/>						
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	1,825,000	2,400,000	0	4,225,000	
	Total	0.00	1,825,000	2,400,000	0	4,225,000	
	<hr/>						
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GOVERNOR'S RECOMMENDED CORE	PD	0.00	1,825,000	2,400,000	0	4,225,000	
	Total	0.00	1,825,000	2,400,000	0	4,225,000	
	<hr/>						

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FAMILY RESOURCE CENTERS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,697,500	0.00	1,825,000	0.00	1,825,000	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	2,100,000	0.00	2,400,000	0.00	2,400,000	0.00	0	0.00
TOTAL - PD	3,797,500	0.00	4,225,000	0.00	4,225,000	0.00	0	0.00
TOTAL	3,797,500	0.00	4,225,000	0.00	4,225,000	0.00	0	0.00
GRAND TOTAL	\$3,797,500	0.00	\$4,225,000	0.00	\$4,225,000	0.00	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	90202C	DEPARTMENT:	Social Services
BUDGET UNIT NAME:	Family Resource Centers	DIVISION:	Children's Division
HOUSE BILL SECTION:	11.350		

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Family Resource Center Flexibility

<i>Family Resource Centers</i>	\$1,475,000	50%	\$737,500
<i>Extreme Recruitment</i>	\$1,775,000	50%	\$887,500
Total	%Flex	Flex Amount	
\$ 3,250,000	50%	\$1,625,000	

Not more than fifty percent (50%) flexibility is allowed between Family Resource Centers and Extreme Recruitment within this section.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$309,594	Estimated amount of flexibility used between these subsections is \$1,000,000	50% flexibility is being requested for FY 21.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was utilized from Extreme Recruitment to Family Resource Centers in FY19.	Flexibility between Family Resource Centers and Extreme Recruitment allows the Children's Division to utilize funding between these subsections of HB 11.350

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FAMILY RESOURCE CENTERS								
CORE								
PROGRAM DISTRIBUTIONS	3,797,500	0.00	4,225,000	0.00	4,225,000	0.00	0	0.00
TOTAL - PD	3,797,500	0.00	4,225,000	0.00	4,225,000	0.00	0	0.00
GRAND TOTAL	\$3,797,500	0.00	\$4,225,000	0.00	\$4,225,000	0.00	\$0	0.00
GENERAL REVENUE	\$1,697,500	0.00	\$1,825,000	0.00	\$1,825,000	0.00		0.00
FEDERAL FUNDS	\$2,100,000	0.00	\$2,400,000	0.00	\$2,400,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.350

Program Name: Family Resource Centers

Program is found in the following core budget(s): Family Resource Centers

1a. What strategic priority does this program address?

Safety, permanency, and well-being for children impacted by foster care

1b. What does this program do?

The Children's Division contracts with Family Resource Centers to find foster and adoptive families by recruiting and providing support services to meet the needs of foster, adoptive and guardianship children and families. Family Resource Centers are managed by three non-profit agencies and reach all areas of the state with the exception of the northeast region.

Services that may be provided include the following:

- Support groups for youth;
- Educational services, including training on accessing special education services;
- Crisis intervention;
- Respite care; and
- Medical/Behavioral services, including an Adoption Certificate Program for mental health professionals.

The Community Connections Youth Project (CCYP) directly focuses on increasing the quality of life experienced by young adults impacted by the foster care system. The goal of connecting participating youth to community-based resource providers is to maximize the impact of the health and wellbeing of former foster youth, producing a more effective continuum of care for this population.

CCYP's program model incorporates aspects of the Extreme Recruitment program into a model of voluntary peer case management for youth currently exiting or recently having exited from the foster care system. This model of case management emphasizes the inherent strengths of the youth and builds upon existing (or recruited) resources to produce an increase in the quality of long term outcomes for former foster youth, who have historically had tragic long term outcomes. Because it is used for youth still in foster care and youth who have already aged out of foster care, this is a unique approach to helping these older youth, not currently funded by any other state program.

SFY20 Family Resource Center/Programs		
Family Resource Centers	Types of Service Provided	
FosterAdoptConnect– Kansas City	Resource Center/Extreme Recruitment Funding/Community Connections	\$ 1,175,248
FosterAdoptConnect – Northwest	Resource Center Funding	\$ 174,062
Foster and Adoptive Care Coalition – St. Louis	Resource Center/Extreme Recruitment Funding	\$ 812,538
Central MO Foster Care & Adoption Association– Jefferson City	Resource Center/Extreme Recruitment Funding	\$ 696,838
Central MO Foster Care & Adoption Association– Phelps Co/Rolla	Resource Center/Community Connections	\$ 372,750
FosterAdoptConnect – Springfield	Resource Center/Extreme Recruitment Funding/Community Connections	\$ 750,393
FosterAdoptiveConnect - Southeast Missouri	Resource Center Funding	\$ 188,423

NOTE: Local Investment Commission (LINC) and Areas Resources for Community and Human Resources (ARCHS) subcontract with these agencies for services.

PROGRAM DESCRIPTION

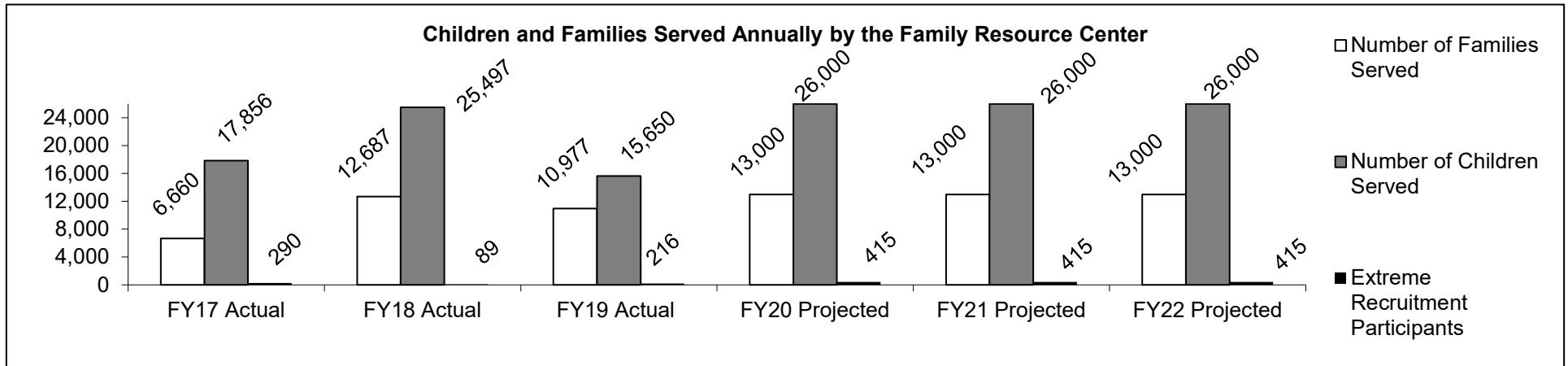
Department: Social Services

HB Section(s): 11.350

Program Name: Family Resource Centers

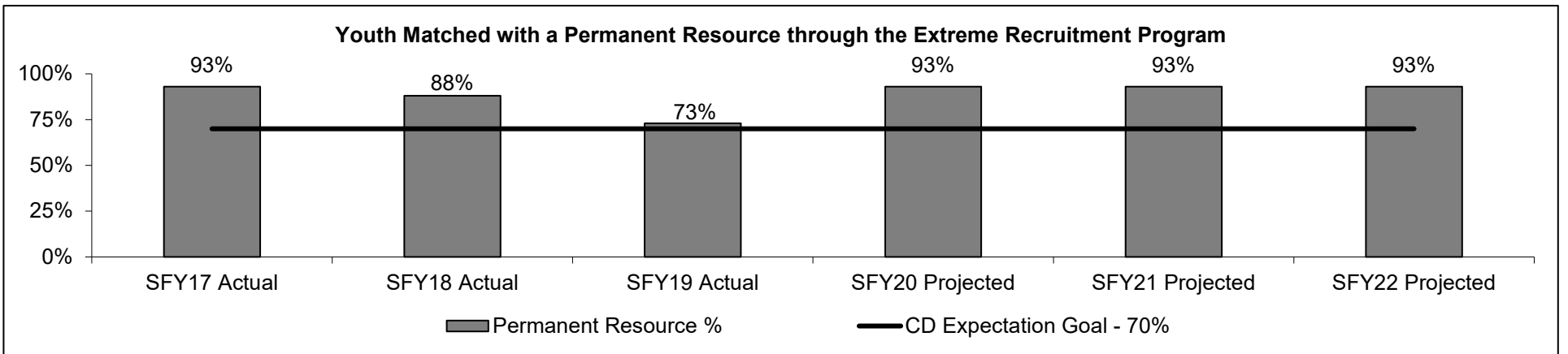
Program is found in the following core budget(s): Family Resource Centers

2a. Provide an activity measure(s) for the program.



Drop in numbers due to contractor staff turnover and system changes. FY20 is trending higher numbers of youth and families served.

2b. Provide a measure(s) of the program's quality.



Drop in numbers due to contractor staff turnover and system changes. FY20 is trending higher numbers of youth and families served.

PROGRAM DESCRIPTION

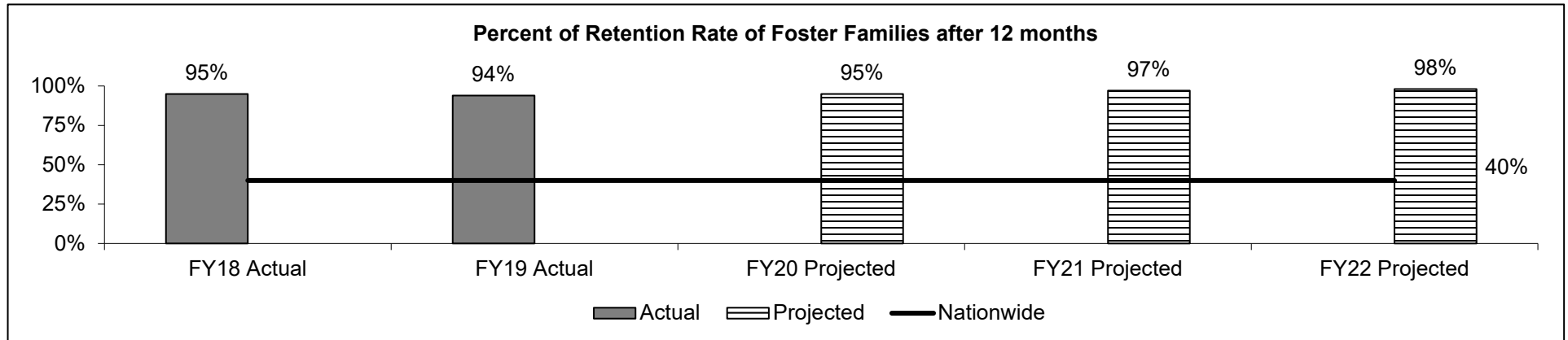
Department: Social Services

HB Section(s): 11.350

Program Name: Family Resource Centers

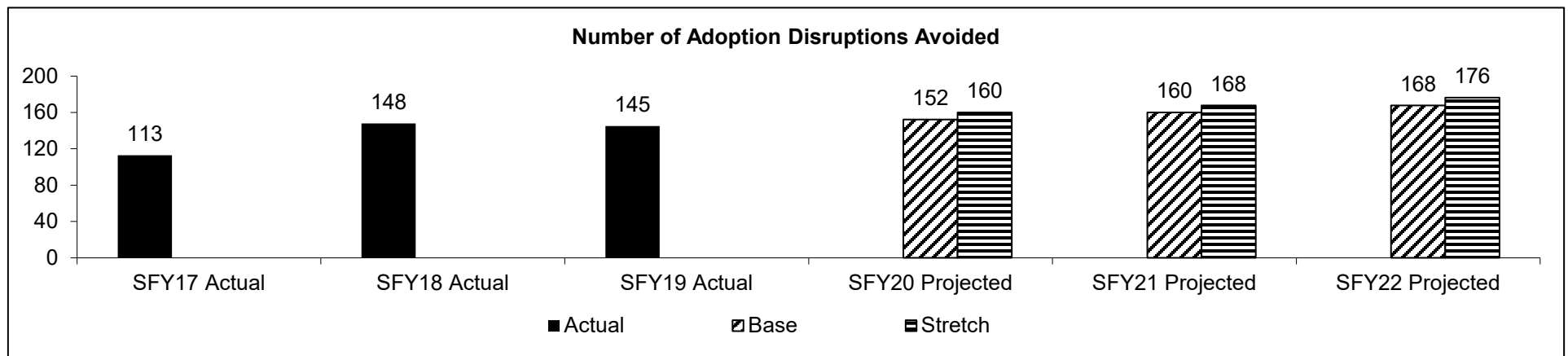
Program is found in the following core budget(s): Family Resource Centers

2c. Provide a measure(s) of the program's impact.



New measure as of FY18

2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

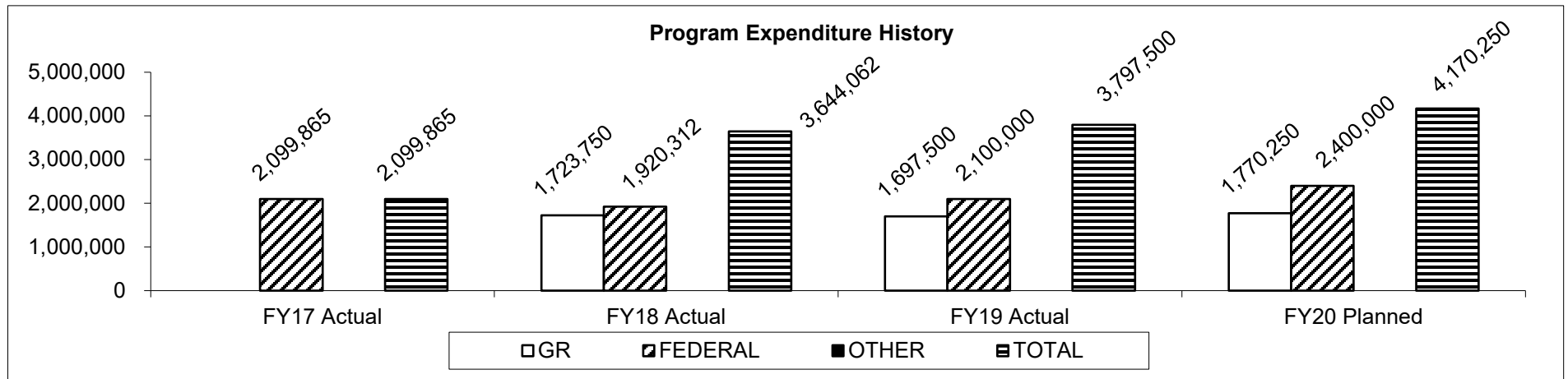
Department: Social Services

HB Section(s): 11.350

Program Name: Family Resource Centers

Program is found in the following core budget(s): Family Resource Centers

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY 2020 expenditures are net of reverted

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 11.350

6. Are there federal matching requirements? If yes, please explain.

Family Resource Center expenditures are reimbursable at the Title IV-E administrative rate of 50% (50% state match) for Title IV-E allowable expenditures.

7. Is this a federally mandated program? If yes, please explain.

No.

Core - Independent Living

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Independent Living

Budget Unit: 90205C
HB Section: 11.355

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS				
EE		197,429		197,429
PSD		2,802,471		2,802,471
TRF				
Total		2,999,900		2,999,900

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				0
PSD				0
TRF				
Total		0		0

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Children's Division Chafee Foster Care program assists foster and former foster youth in achieving positive outcomes in their transition to independent adulthood. Chafee services assist youth in achieving their own goals for self-sufficiency, and to ensure youth recognize and accept responsibility in preparation for, and transitioning to adulthood.

The Chafee Foster Care Independence Program:

- Provides funding for independent living activities;
- Offers assistance for young people ages 18 to 23 who have left foster care for emergency/crisis intervention services;
- Emphasizes the importance of securing permanent families for young people in foster care;
- Expands the opportunity for states to offer Medicaid to young people transitioning from care; and
- Increases state accountability for outcomes for young people transitioning from foster care.

3. PROGRAM LISTING (list programs included in this core funding)

Independent Living

CORE DECISION ITEM

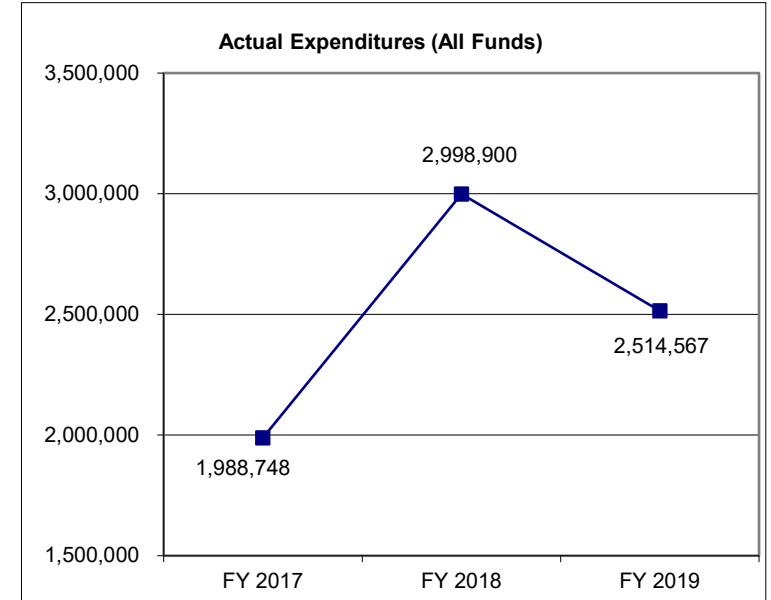
Department: Social Services
Division: Children's Division
Core: Independent Living

Budget Unit: 90205C

HB Section: 11.355

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	2,999,900	2,999,900	2,999,900	2,999,900
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	2,999,900	2,999,900	2,999,900	2,999,900
Actual Expenditures (All Funds)	1,988,748	2,998,900	2,514,567	N/A
Unexpended (All Funds)	1,011,152	1,000	485,333	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,011,152	1,000	485,333	N/A
Other	0	0	0	N/A



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
INDEPENDENT LIVING**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	0	199,352	0	199,352	
				PD	0.00	0	2,800,548	0	2,800,548	
				Total	0.00	0	2,999,900	0	2,999,900	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	880	7560		EE	0.00	0	(1,923)	0	(1,923)	Core reallocations will more closely align the budget with planned expenditures.
Core Reallocation	880	7560		PD	0.00	0	1,923	0	1,923	Core reallocations will more closely align the budget with planned expenditures.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				EE	0.00	0	197,429	0	197,429	
				PD	0.00	0	2,802,471	0	2,802,471	
				Total	0.00	0	2,999,900	0	2,999,900	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	0	197,429	0	197,429	
				PD	0.00	0	2,802,471	0	2,802,471	
				Total	0.00	0	2,999,900	0	2,999,900	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
INDEPENDENT LIVING									
CORE									
EXPENSE & EQUIPMENT									
DEPT OF SOC SERV FEDERAL & OTH	44,093	0.00	199,352	0.00	197,429	0.00	0	0.00	
TOTAL - EE	44,093	0.00	199,352	0.00	197,429	0.00	0	0.00	
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH	2,470,474	0.00	2,800,548	0.00	2,802,471	0.00	0	0.00	
TOTAL - PD	2,470,474	0.00	2,800,548	0.00	2,802,471	0.00	0	0.00	
TOTAL	2,514,567	0.00	2,999,900	0.00	2,999,900	0.00	0	0.00	
Mileage Reimburse Rate Incr - 0000015									
EXPENSE & EQUIPMENT									
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	55	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	55	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	55	0.00	0	0.00	
GRAND TOTAL	\$2,514,567	0.00	\$2,999,900	0.00	\$2,999,955	0.00	\$0	0.00	

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 90205C BUDGET UNIT NAME: Independent Living HOUSE BILL SECTION: 11.355	DEPARTMENT: Social Services DIVISION: Children's Division
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Child Welfare Flexibility

Foster Care/Residential Treatment HB 11.325 \$136,247,815 10% \$13,624,782

Adoption Guardianship Subsidy HB 11.345 \$99,581,742 10% \$9,958,174

Independent/Transitional Living HB 11.355 \$5,918,787 10% \$591,879

Total	%Flex	Flex Amount
\$ 241,748,344	10%	\$24,174,834

Not more than ten percent (10%) flexibility is requested between sections 11.325, 11.345, and 11.355

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$3,669,963	HB11 language allows up to 10% flexibility between sections 11.325, 11.345, and 11.355	10% flexibility is being requested for FY 20.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was utilized from Transitional Living/Independent Living to Adoption Guardianship Subsidy in FY19.	Child Welfare flexibility from the four areas listed will allow for funds to be used for Adoption Subsidy from Foster Care where many of the same services exist. Transitional Living and Independent Living have been included as they are part of the Child Welfare program.

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INDEPENDENT LIVING								
CORE								
TRAVEL, IN-STATE	8,821	0.00	5,000	0.00	5,000	0.00	0	0.00
SUPPLIES	0	0.00	1	0.00	1	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	7,000	0.00	7,000	0.00	7,000	0.00	0	0.00
PROFESSIONAL SERVICES	7,130	0.00	180,074	0.00	180,074	0.00	0	0.00
BUILDING LEASE PAYMENTS	354	0.00	1,975	0.00	354	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	302	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	20,788	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL - EE	44,093	0.00	199,352	0.00	197,429	0.00	0	0.00
PROGRAM DISTRIBUTIONS	2,470,474	0.00	2,800,548	0.00	2,802,471	0.00	0	0.00
TOTAL - PD	2,470,474	0.00	2,800,548	0.00	2,802,471	0.00	0	0.00
GRAND TOTAL	\$2,514,567	0.00	\$2,999,900	0.00	\$2,999,900	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$2,514,567	0.00	\$2,999,900	0.00	\$2,999,900	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.355

Program Name: Independent Living

Program is found in the following core budget(s): Independent Living

1a. What strategic priority does this program address?

Safety and wellbeing for foster youth while transitioning to economic stability

1b. What does this program do?

The Children's Division Chafee Foster Care program assists foster and former foster youth in achieving positive outcomes in their transition to independent adulthood. Youth are referred by their case manager to a contracted provider. Chafee services are used to assist youth in achieving their own goals for self-sufficiency, and to ensure youth recognize and accept responsibility in preparation for and transitioning to adulthood. This appropriation also provides support for Chafee services for youth in Transitional Living Placements.

The Chafee Foster Care Independence Program (CFCIP) serves the following purposes:

- To help children who are likely to remain in foster care until 18 years of age and beyond make a successful, self-sufficient, and productive transition to adulthood
- To provide personal and emotional support to children aging out of foster care, through the promotion of interactions with dedicated adult mentors
- To provide financial, housing, counseling, employment, education, and other appropriate support services to former foster care recipients between 18 and 21 and youth who obtained adoption or legal guardianship after age 16 years of age to complement their own efforts to achieve self-sufficiency
- Assist youth who are likely to remain in foster care until age 18 years of age with regular, on-going opportunities to engage in "age or developmentally-appropriate activities
- To assist youth who are likely to remain in foster care until 18 years of age receive the education, training, and services necessary to obtain employment
- To assist youth who are likely to remain in foster care until 18 years of age prepare for and enter post-secondary training and education institutions

Chafee funds are also utilized to continue supporting Missouri's Aftercare program for youth who have exited state custody at age 18 or older, but have not yet reached age 23. Additionally, funds are used for the administration and facilitation of foster youth advisory boards.

Many services are available through the Chafee Foster Care Program. Contracts to provide Chafee services were awarded on December 1, 2018. The contractors provide services to all foster youth, ages 14 through 23, who are referred to the program. Services focus on academic achievement, job readiness, community services and support, youth leadership, and independent living skills. Contractors assess the needs of each individual youth and provide necessary life skills training, or assist the youth in obtaining appropriate resources.

Provider	Region
LINC	KC Region
The Community Partnership	Maries, Phelps, Pulaski and Texas Counties
Preferred Family Healthcare Inc.	Southeast and Southwest
Epworth Children & Family Services	St. Louis City and County
Family Facets	Northeast
Preferred Family Healthcare Inc.	Northwest

PROGRAM DESCRIPTION

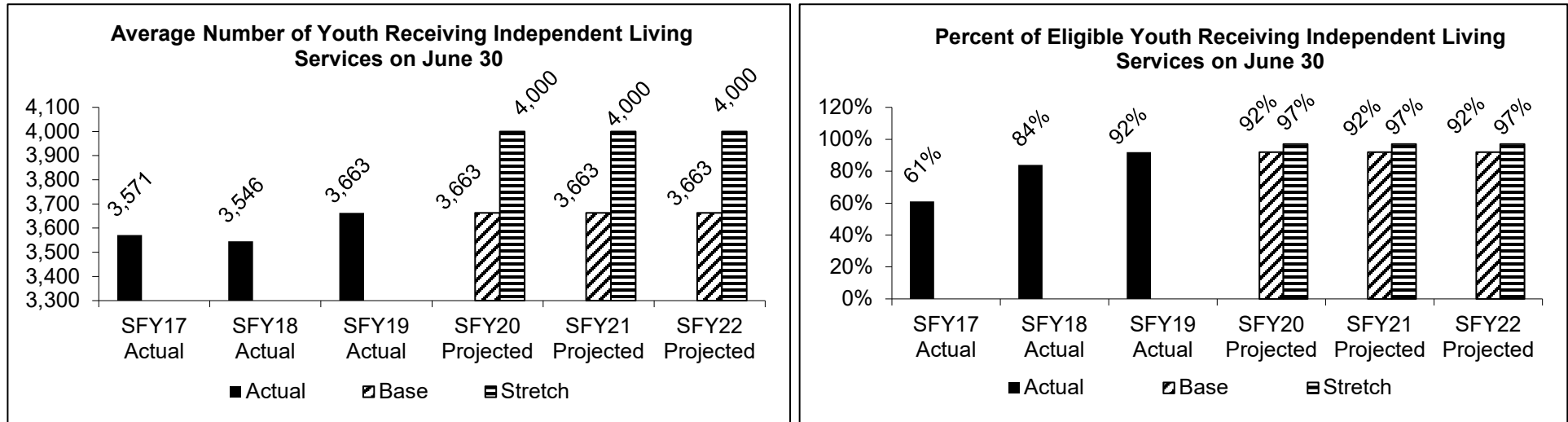
Department: Social Services

HB Section(s): 11.355

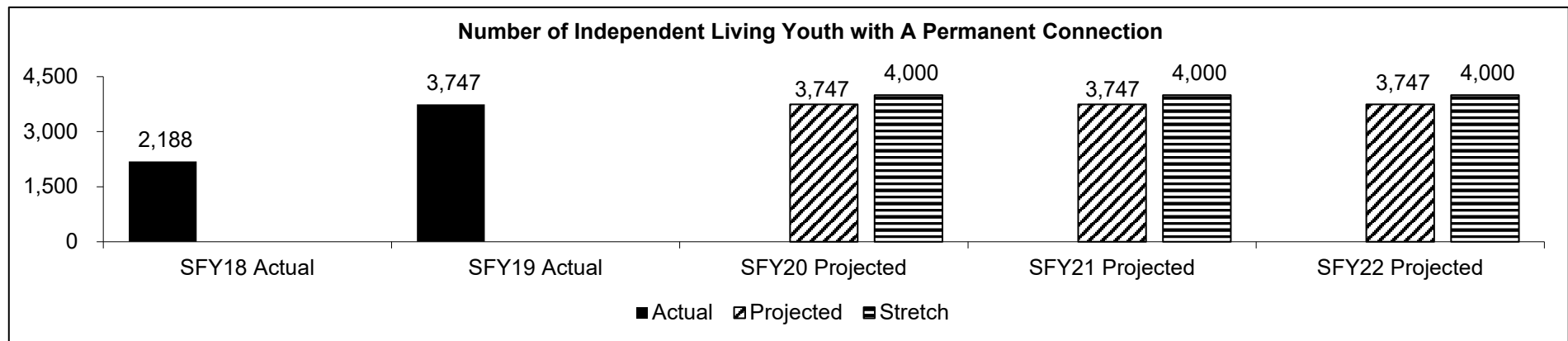
Program Name: Independent Living

Program is found in the following core budget(s): Independent Living

2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.

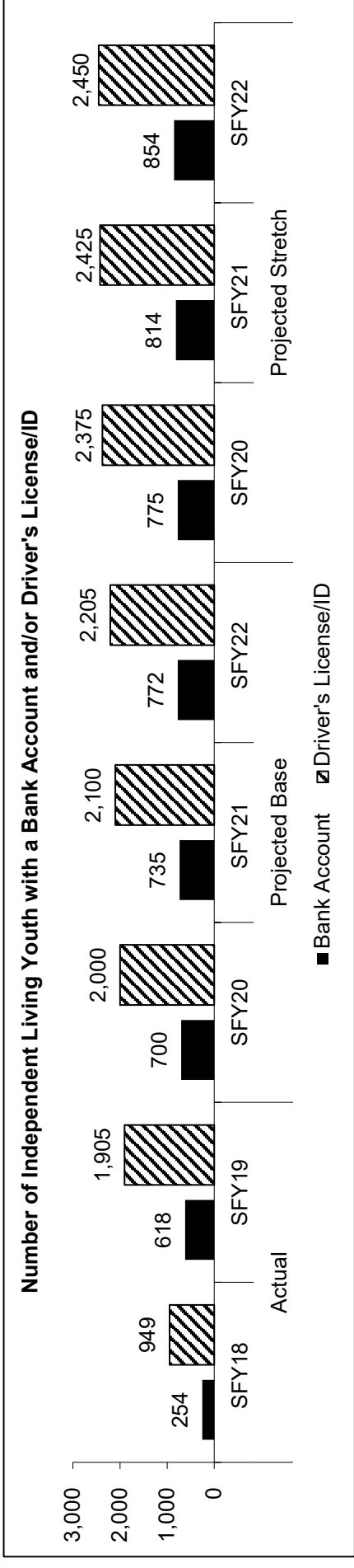


New Measure beginning FY18

PROGRAM DESCRIPTION

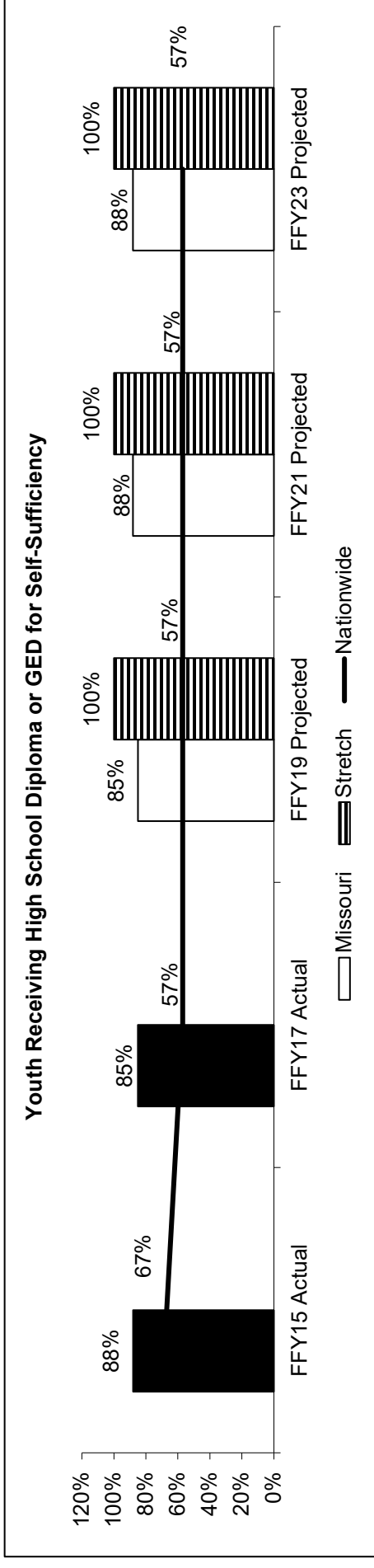
Department: Social Services
 Program Name: Independent Living
 Program is found in the following core budget(s): Independent Living
 HB Section(s): 11.355

2c. Provide a measure(s) of the program's impact.



New Measure beginning in FY18

2d. Provide a measure(s) of the program's efficiency.



FFY19 actuals will be available in November 2020
 National Youth in Transition Database (NYTD) information reported every 2 years.

PROGRAM DESCRIPTION

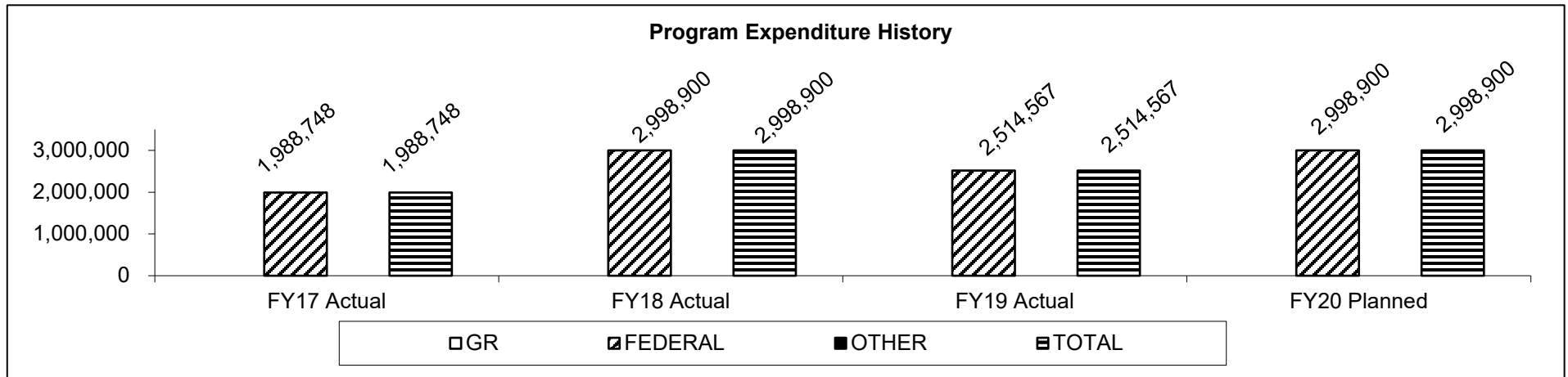
Department: Social Services

HB Section(s): 11.355

Program Name: Independent Living

Program is found in the following core budget(s): Independent Living

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Sections 207.010, 207.020, and 210.001 RSMo.; Federal law: P.L. 99-272.

6. Are there federal matching requirements? If yes, please explain.

Expenditures are paid with funding from the Chafee Grant, which has a 20% state match requirement. The requirement is met by expenditures from other appropriations.

7. Is this a federally mandated program? If yes, please explain.

Independent Living is a federally funded and mandated program.

Core - Transitional Living

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Transitional Living

Budget Unit: 90207C
HB Section: 11.355

1. CORE FINANCIAL SUMMARY

FY 2021 Budget Request				
	GR	Federal	Other	Total
PS				
EE				
PSD	2,097,584	821,303		2,918,887
TRF				
Total	2,097,584	821,303		2,918,887
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE				
PSD				0
TRF				
Total	0	0		0
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

The purpose of the Transitional Living Program (TLP) is to facilitate moving youth from structured family or residential settings, to adult independence in group homes, apartments, or with advocates. These funds are paid directly to the youth in the advocate program, and to contractors for group home and apartment programs. Youth in TLP are typically moving from a residential treatment program to a planned permanent living arrangement. This program provides oversight, life skills teaching, and supervision to ensure the transition is successful.

3. PROGRAM LISTING (list programs included in this core funding)

Transitional Living

CORE DECISION ITEM

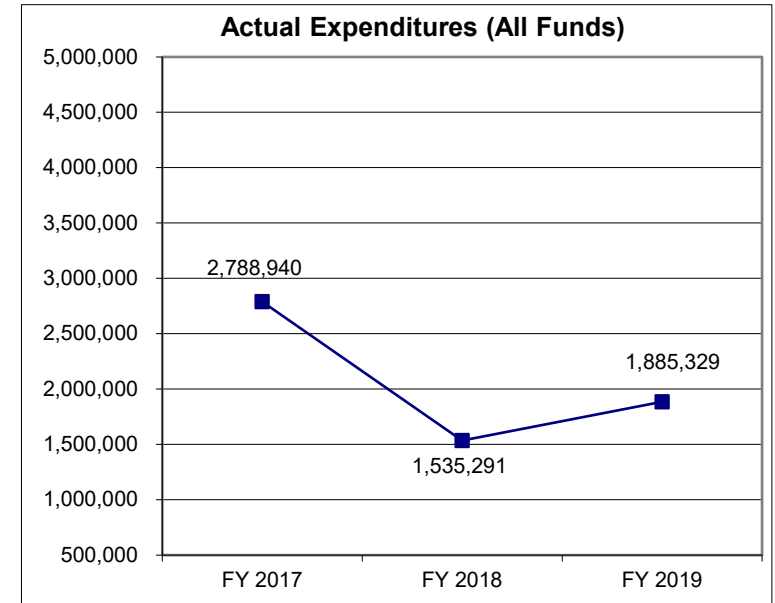
Department: Social Services
Division: Children's Division
Core: Transitional Living

Budget Unit: 90207C

HB Section: 11.355

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	2,918,887	2,918,887	2,622,948	2,918,887
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	2,918,887	2,918,887	2,622,948	2,918,887
Actual Expenditures (All Funds)	2,788,940	1,535,291	1,885,329	N/A
Unexpended (All Funds)	129,947	1,383,596	737,619	N/A
Unexpended, by Fund:				
General Revenue	125,266	1,006,300	0	N/A
Federal	4,681	377,296	737,619	N/A
Other	0	0	0	N/A
		(1)	(2)	



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES:

(1) FY18 - Transitional Living (TLP) services are eligible to be paid out of Independent Living (ILP) services, a portion of these services are paid out of ILP. It is anticipated that all of this funding will be utilized in FY19.

(2) FY19 - Flexibility of \$295,939 from Transitional Living to Adoption was utilized.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
TRANSITIONAL LIVING**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	2,097,584	821,303	0	2,918,887	
	Total	0.00	2,097,584	821,303	0	2,918,887	
DEPARTMENT CORE REQUEST							
	PD	0.00	2,097,584	821,303	0	2,918,887	
	Total	0.00	2,097,584	821,303	0	2,918,887	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	2,097,584	821,303	0	2,918,887	
	Total	0.00	2,097,584	821,303	0	2,918,887	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TRANSITIONAL LIVING								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,801,645	0.00	2,097,584	0.00	2,097,584	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	83,684	0.00	821,303	0.00	821,303	0.00	0	0.00
TOTAL - PD	1,885,329	0.00	2,918,887	0.00	2,918,887	0.00	0	0.00
TOTAL	1,885,329	0.00	2,918,887	0.00	2,918,887	0.00	0	0.00
GRAND TOTAL	\$1,885,329	0.00	\$2,918,887	0.00	\$2,918,887	0.00	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 90205C BUDGET UNIT NAME: Independent Living HOUSE BILL SECTION: 11.355	DEPARTMENT: Social Services DIVISION: Children's Division
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Child Welfare Flexibility

Foster Care/Residential Treatment HB 11.325	\$136,247,815	10%	\$13,624,782
Adoption Guardianship Subsidy HB 11.345	\$99,581,742	10%	\$9,958,174
Independent/Transitional Living HB 11.355	\$5,918,787	10%	\$591,879

Total	%Flex	Flex Amount
\$ 241,748,344	10%	\$24,174,834

Not more than ten percent (10%) flexibility is requested between sections 11.325, 11.345, and 11.355

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$3,669,963	HB11 language allows up to 10% flexibility between sections 11.325, 11.345, and 11.355	10% flexibility is being requested for FY 20.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was utilized from Transitional Living/Independent Living to Adoption Guardianship Subsidy in FY19.	Child Welfare flexibility from the four areas listed will allow for funds to be used for Adoption Subsidy from Foster Care where many of the same services exist. Transitional Living and Independent Living have been included as they are part of the Child Welfare program.

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TRANSITIONAL LIVING								
CORE								
PROGRAM DISTRIBUTIONS	1,885,329	0.00	2,918,887	0.00	2,918,887	0.00	0	0.00
TOTAL - PD	1,885,329	0.00	2,918,887	0.00	2,918,887	0.00	0	0.00
GRAND TOTAL	\$1,885,329	0.00	\$2,918,887	0.00	\$2,918,887	0.00	\$0	0.00
GENERAL REVENUE	\$1,801,645	0.00	\$2,097,584	0.00	\$2,097,584	0.00		0.00
FEDERAL FUNDS	\$83,684	0.00	\$821,303	0.00	\$821,303	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.355

Program Name: Transitional Living

Program is found in the following core budget(s): Transitional Living

1a. What strategic priority does this program address?

Safety and wellbeing for foster youth while transitioning to economic stability

1b. What does this program do?

The purpose of the Children's Division Transitional Living Program (TLP) is to facilitate youth moving from structured family or residential settings, to adult independence in group homes, apartments, or with advocates. This program is available for youth ages 16 and over, who are moving from a structured family or residential setting and whose permanency plan is independence, or for youth who have re-entered care. Placement types in TLP include group home and single/scattered site apartments, and the Transitional Living Advocate program. Entry into TLP must be planned by the youth's Family Support Team and authorized by the Children's Division.

Desired outcomes include increasing the number of youth who:

- Have resources to meet their living expenses
- Have a safe and stable place to live
- Are successfully working toward completion of academic/vocational goals
- Have positive personal relationships with adults in the community
- Are avoiding high-risk behaviors
- Are able to access needed physical and mental health services
- Have or can obtain essential documents

Transitional Living Group Home and Single/Scattered Site Apartments

The Transitional Living Program is appropriate for older youth who are in need of guidance, coaching and mentoring in a safe and supervised environment to learn independent living skills in a community setting. Desired outcomes include education, employment, self sufficiency, and community involvement.

Transitional Living Group Home (TLGH)

The Transitional Living Group Home is a licensed and contracted Residential Care Agency operating a site dedicated solely for residents, ages 16 through age 18, who have a goal of "another planned permanent living arrangement." The program allows the residents to learn and practice life skills in a group setting with on-site supervision in accordance with residential treatment facility licensing rules. It offers youth the opportunity to transition smoothly from a more restrictive environment to a less restrictive setting, based on the readiness of the youth.

Transitional Living Single/Scattered Site Apartments (TLSS)

Scattered site apartments are an approved and contracted living arrangement dedicated solely to resident(s), age 18 and over, who have demonstrated the ability to make responsible decisions, maintain employment, and have a clear understanding of the financial and emotional demands of living independently and who have a plan of independent living. The program intent allows the resident(s) to learn and practice life skills and prepare for the future in an apartment setting. Youth receive support and guidance, however supervision is minimal.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.355

Program Name: Transitional Living

Program is found in the following core budget(s): Transitional Living

Independent Living

The Transitional Living appropriation also supports Independent Living activities. Services provided through the Chafee Foster Care Program include assistance in obtaining a high school diploma, career exploration, vocational training, job placement and retention, daily living skills, budget and financial management skills, and preventive health education.

The focus is on academic achievement, job readiness, community services and support, youth leadership, and independent living skills. Contractors assess the individual needs of youth, and match their needs with the services they provide.

Transitional Living Advocacy Program (TLA)

The Transitional Living Advocate (TLA) program provides a safe and familiar setting for youth to live and continue life skills training. Youth in this setting receive encouragement and guidance with regard to employment, education and/or training to prepare for a successful transition from Children's Division custody. The advocate for the youth must be at least age 21, may be married or single, and is willing to provide the time, a home, supervision, and support needed by the youth transitioning out of care. TLAs must have flexible attitudes and expectations for the youth during this time of transition. They must have an understanding of adolescent behavior, and be able to allow the youth make mistakes and deal with consequences. Communication is essential when working with youth as well as allowing the youth to form value systems. The advocate is aware of community resources that will support the youth's endeavors, and must be willing to assist the youth in accessing services, including educational support, job readiness training, physical/mental health, and money management. This type of placement is crucial to the youth's successful transition to adulthood.

PROGRAM DESCRIPTION

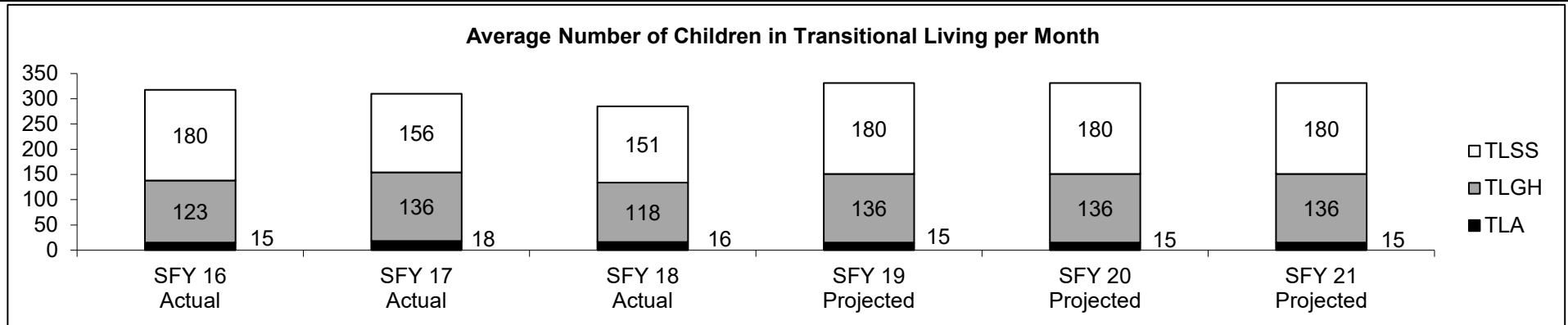
Department: Social Services

HB Section(s): 11.355

Program Name: Transitional Living

Program is found in the following core budget(s): Transitional Living

2a. Provide an activity measure(s) for the program.



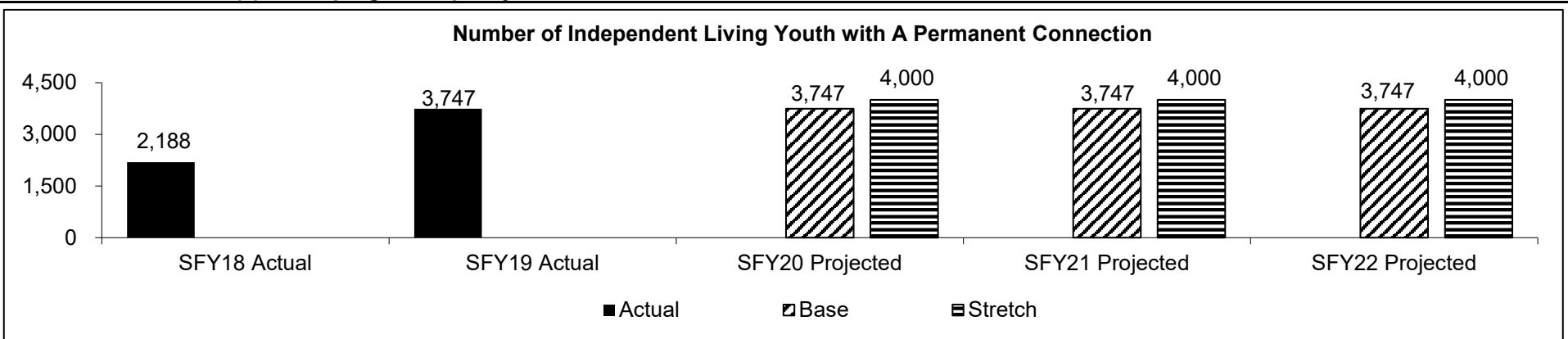
SFY19 actuals will be available November 2019

TLA is Transitional Living Advocates (home-based settings)

TLGH is Transitional Living Group Homes (supervised group setting)

TLSS is Transitional Living Scattered Sites (community placement, including apartments; limited to those 18 and over)

2b. Provide a measure(s) of the program's quality.



New Measure beginning in FY18

PROGRAM DESCRIPTION

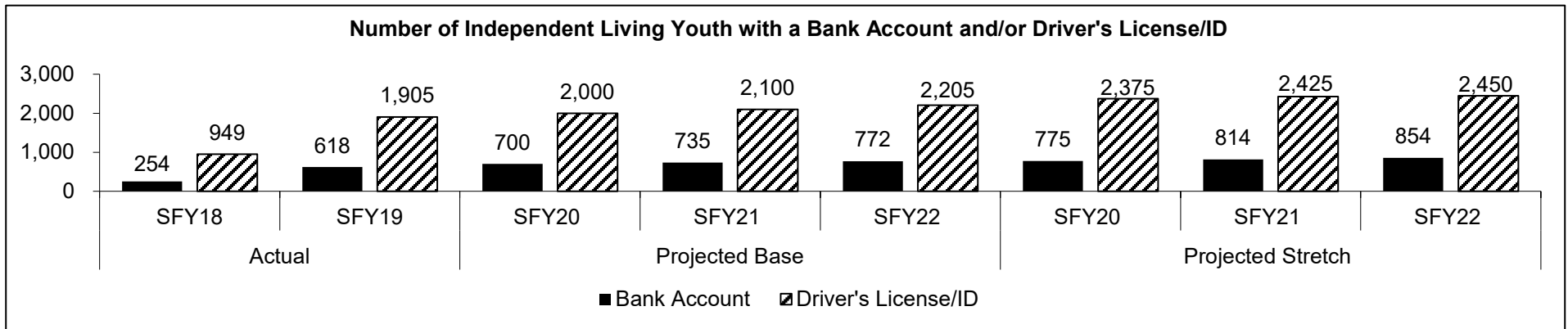
Department: Social Services

HB Section(s): 11.355

Program Name: Transitional Living

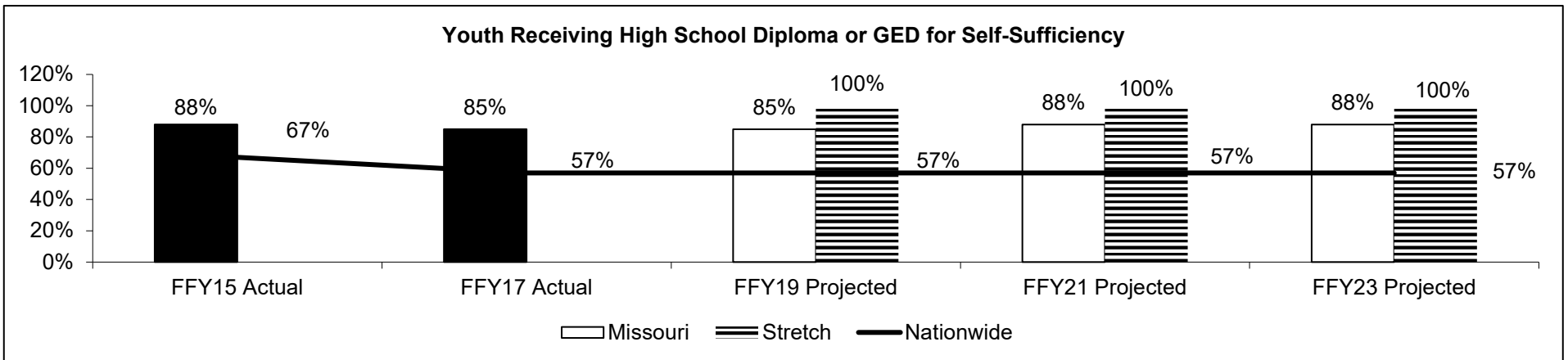
Program is found in the following core budget(s): Transitional Living

2c. Provide a measure(s) of the program's impact.



New Measure beginning in FY18

2d. Provide a measure(s) of the program's efficiency.



FFY19 will be available November 2020

National Youth in Transition Database (NYTD) information reported every 2 years.

PROGRAM DESCRIPTION

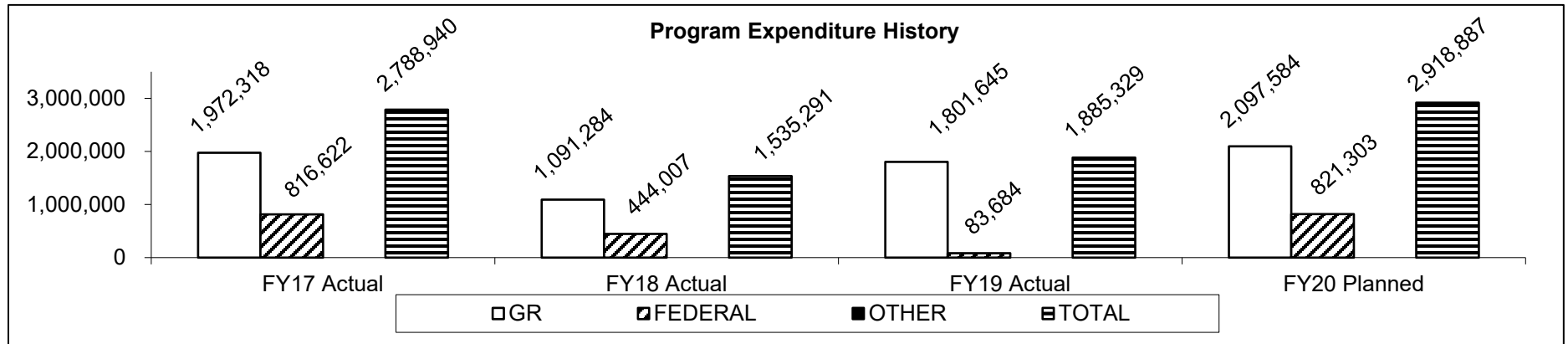
Department: Social Services

HB Section(s): 11.355

Program Name: Transitional Living

Program is found in the following core budget(s): Transitional Living

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Sections 207.010 and 207.020, RSMo.;

Federal: 42 USC Sections 670 and 5101.

6. Are there federal matching requirements? If yes, please explain.

For expenditure purposes, children and youth receiving services from the Children's Division are grouped into two categories - Homeless Dependent and Neglected (HDN) and IV-E. Expenditures for HDN children and youth are 100% state funded, while expenditures on behalf of IV-E children and youth are eligible for federal funding. The IV-E program rate of federal reimbursement is the FMAP (Federal Medical Assistance Percentage). The FMAP fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 35% and the federal match 65%. There is a 50% state match (50% federal earned) for IV-E administrative costs.

7. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected. Administrative activities related to these obligations would be considered mandatory.

Core - Child Assessment Centers

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Child Assessment Centers

Budget Unit: 90212C
HB Section: 11.360

1. CORE FINANCIAL SUMMARY

FY 2021 Budget Request					FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS					PS				
EE					EE				
PSD	1,649,475	800,000	501,048	2,950,523	PSD				0
TRF					TRF				
Total	<u>1,649,475</u>	<u>800,000</u>	<u>501,048</u>	<u>2,950,523</u>	Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE				0.00	FTE				0.00
Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Health Initiatives Fund (0275) - \$501,048

Other Funds:

2. CORE DESCRIPTION

The Children's Division Child Assessment Center program provides an avenue for victims of child abuse and neglect, to be interviewed by a trained forensic interviewer about their abuse in a child friendly, neutral, and culturally sensitive environment, and provides medical, mental health and advocacy services to children and their families. This appropriation funds operating expenses such as salaries, equipment, facility costs, etc for Child Assessment Centers.

3. PROGRAM LISTING (list programs included in this core funding)

Child Assessment Centers

CORE DECISION ITEM

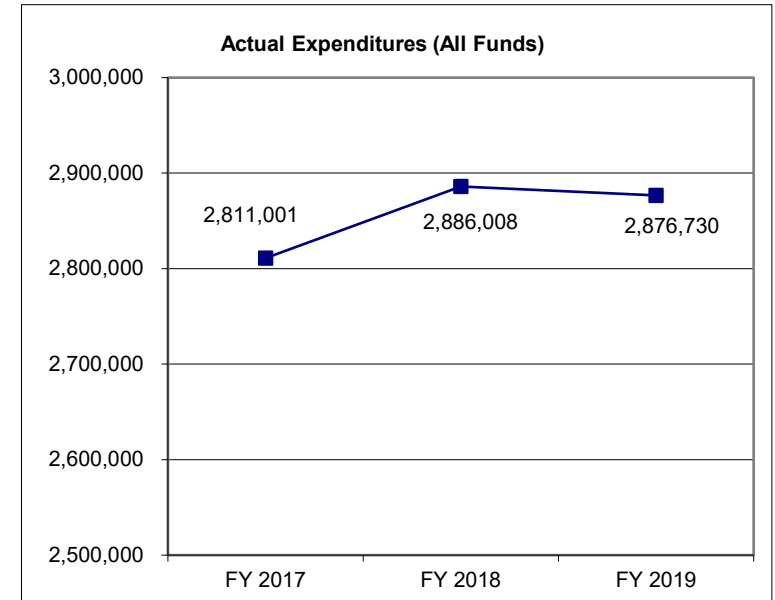
Department: Social Services
Division: Children's Division
Core: Child Assessment Centers

Budget Unit: 90212C

HB Section: 11.360

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	2,950,523	2,950,523	2,950,523	2,950,523
Less Reverted (All Funds)	(64,515)	(64,515)	(64,515)	(64,515)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	2,886,008	2,886,008	2,886,008	2,886,008
Actual Expenditures (All Funds)	2,811,001	2,886,008	2,876,730	N/A
Unexpended (All Funds)	75,007	0	9,278	N/A
Unexpended, by Fund:				
General Revenue	73,535	0	0	N/A
Federal	1,472	0	5,731	N/A
Other	0	0	3,547	N/A



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
CHILD ASSESSMENT CENTERS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	1,649,475	800,000	501,048	2,950,523	
	Total	0.00	1,649,475	800,000	501,048	2,950,523	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	1,649,475	800,000	501,048	2,950,523	
	Total	0.00	1,649,475	800,000	501,048	2,950,523	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	1,649,475	800,000	501,048	2,950,523	
	Total	0.00	1,649,475	800,000	501,048	2,950,523	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHILD ASSESSMENT CENTERS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,599,991	0.00	1,649,475	0.00	1,649,475	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	794,269	0.00	800,000	0.00	800,000	0.00	0	0.00
HEALTH INITIATIVES	482,470	0.00	501,048	0.00	501,048	0.00	0	0.00
TOTAL - PD	2,876,730	0.00	2,950,523	0.00	2,950,523	0.00	0	0.00
TOTAL	2,876,730	0.00	2,950,523	0.00	2,950,523	0.00	0	0.00
GRAND TOTAL	\$2,876,730	0.00	\$2,950,523	0.00	\$2,950,523	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHILD ASSESSMENT CENTERS								
CORE								
PROGRAM DISTRIBUTIONS	2,876,730	0.00	2,950,523	0.00	2,950,523	0.00	0	0.00
TOTAL - PD	2,876,730	0.00	2,950,523	0.00	2,950,523	0.00	0	0.00
GRAND TOTAL	\$2,876,730	0.00	\$2,950,523	0.00	\$2,950,523	0.00	\$0	0.00
GENERAL REVENUE	\$1,599,991	0.00	\$1,649,475	0.00	\$1,649,475	0.00		0.00
FEDERAL FUNDS	\$794,269	0.00	\$800,000	0.00	\$800,000	0.00		0.00
OTHER FUNDS	\$482,470	0.00	\$501,048	0.00	\$501,048	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.360

Program Name: Child Assessment Centers

Program is found in the following core budget(s): Child Assessment Centers

1a. What strategic priority does this program address?

Protecting children from abuse/neglect

1b. What does this program do?

The Children's Division Child Assessment Center program provides victims of child abuse and neglect an avenue to be interviewed by a trained forensic interviewer about their abuse in a child friendly, neutral, and culturally sensitive environment, and provides medical, mental health and advocacy services to children and their families.

Forensic interviews are conducted in a culturally competent manner by forensic interviewers trained in a nationally recognized, research based curriculum that includes child development, linguistics, and child abuse issues. The Children's Division makes grants to the CACs. The funds are used for expenses needed to operate the centers such as salaries, equipment, facility costs, etc. MO Kids First, the organization which represents CACs, develops the funding plan for distribution of these funds, which is then reviewed and implemented by the Department. Current Child Assessment Centers are as follows:

FY 20 Contracted Amount per Child Assessment Center

Child Advocacy Center	Contracted Amt.
Lakes Area CAC	\$32,157
Southeast Missouri CAC	\$169,426
Clay-Platte County CAC	\$123,806
Boone County CAC	\$208,748
Jefferson County CAC	\$248,873
Joplin CAC	\$241,881
Jackson County CAC	\$221,737
Camden County CAC	\$162,125
Pettis County CAC	\$157,676
Greene County CAC	\$297,813
St. Charles County CAC	\$310,291
Buchanan County CAC	\$151,939
Ozark Foothills CAC	\$88,135
North Central MO CAC	\$140,935
St. Louis City CAC	\$80,906
St. Louis County CAC	\$249,562
Total	\$2,886,010

PROGRAM DESCRIPTION

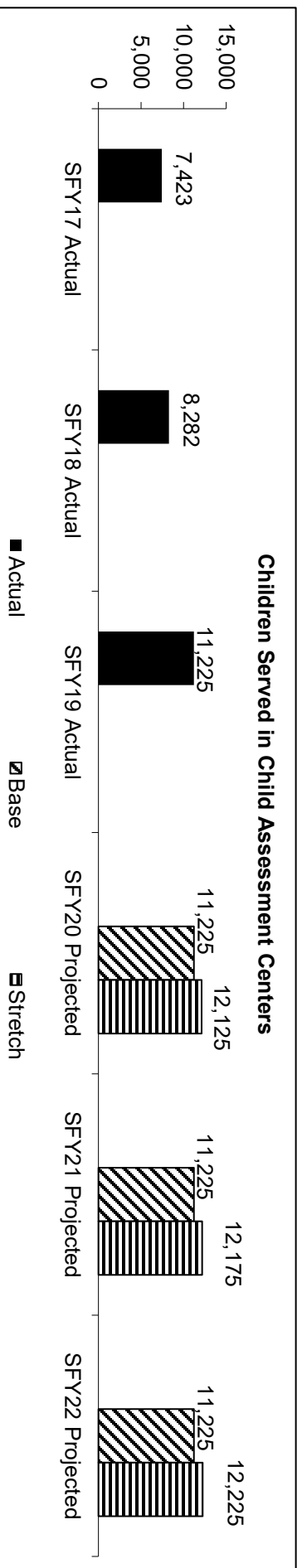
Department: Social Services

HB Section(s): 11.360

Program Name: Child Assessment Centers

Program is found in the following core budget(s): Child Assessment Centers

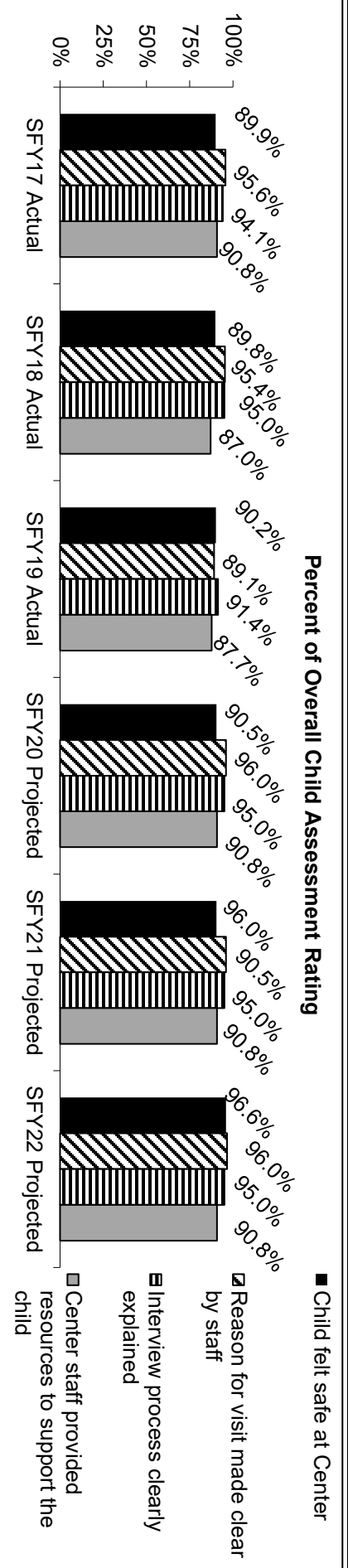
2a. Provide an activity measure(s) for the program.



Eligible:

- Children who have been reported to have been sexually or physically abused, or witness the abuse of another child or violent crime.
- Child Assessment Center Sites: Boone County, Buchanan County, Camden county, Cape Girardeau County, Clay/Platte Counties, Greene County, Grundy County, Jackson County, Jefferson County, Jasper County, Pettis County, Ripley County, St. Charles County, St. Louis City, St. Louis County, and Taney County.

2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

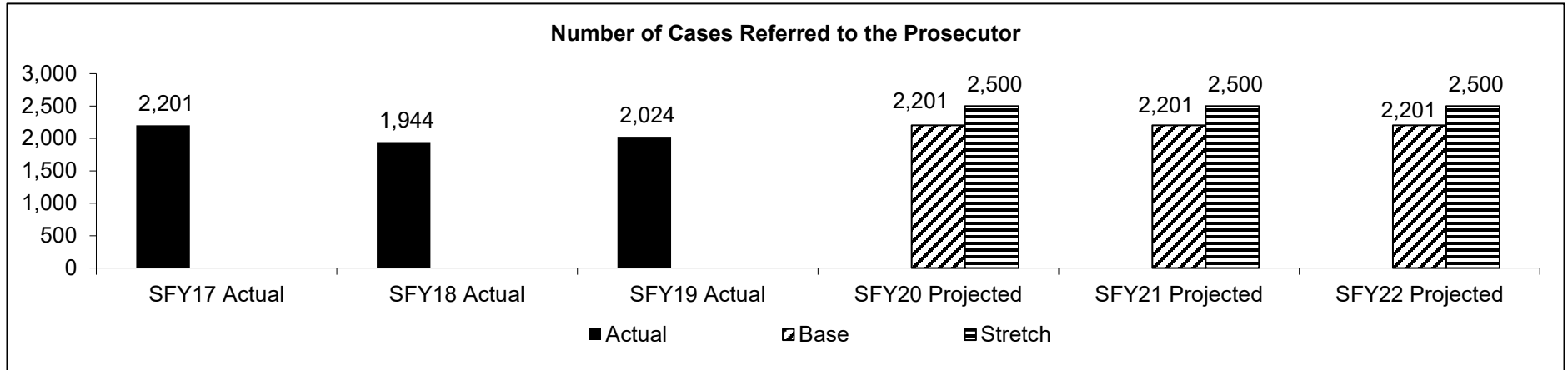
Department: Social Services

HB Section(s): 11.360

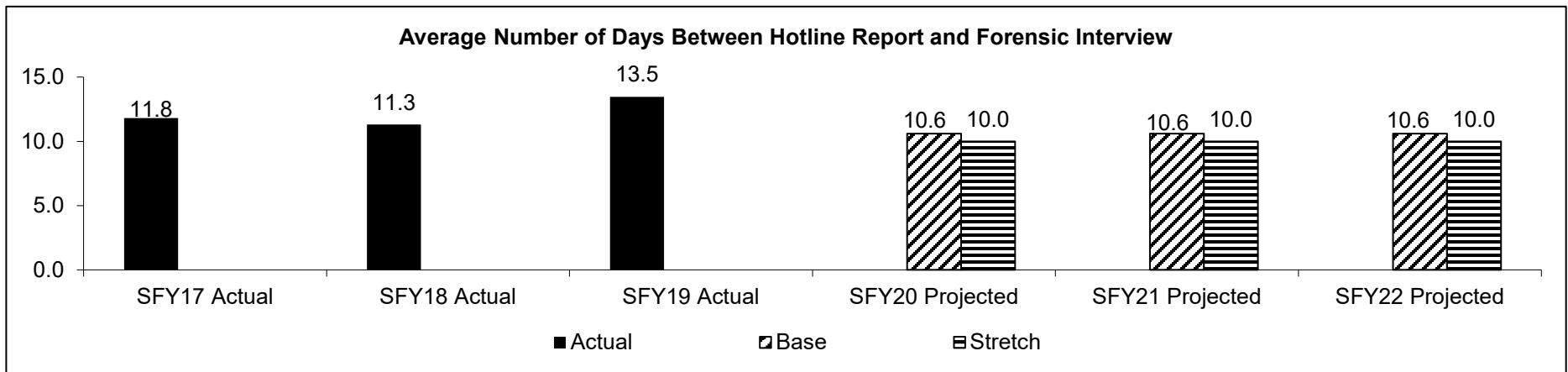
Program Name: Child Assessment Centers

Program is found in the following core budget(s): Child Assessment Centers

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

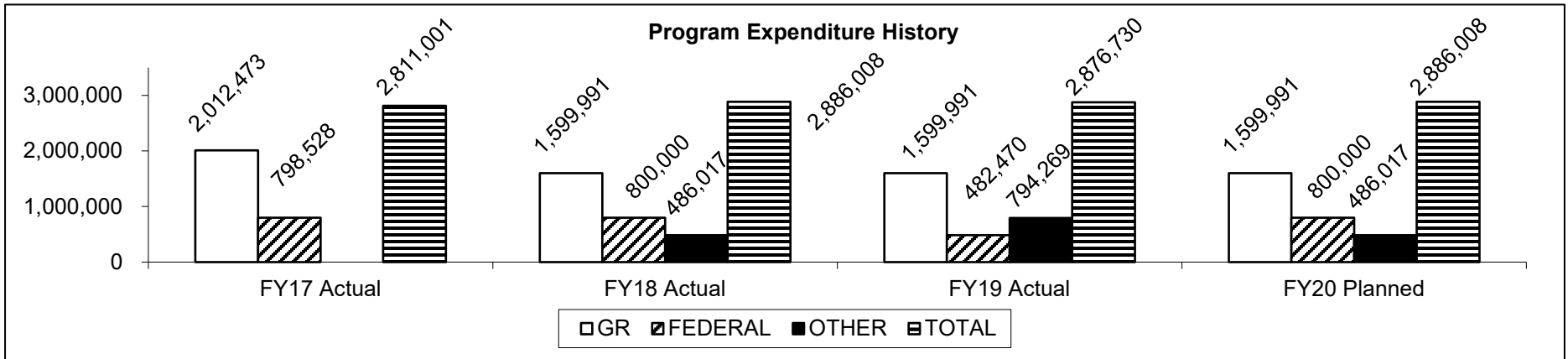
Department: Social Services

HB Section(s): 11.360

Program Name: Child Assessment Centers

Program is found in the following core budget(s): Child Assessment Centers

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY 2020 expenditures are net of reverted.

4. What are the sources of the "Other " funds?

Health Initiatives Fund (0275)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statutes: Section 210.001, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

Core -

IV-E Authority Juvenile

Courts

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: IV-E Authority-Juvenile Courts

Budget Unit: 90225C
HB Section: 11.365

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD		400,000		400,000
TRF				
Total	0	400,000	0	400,000
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				
PSD				0
TRF				
Total	0	0	0	0
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

The purpose of this appropriation is to provide a mechanism for the Children's Division (CD) to forward Title IV-E funds to the Juvenile Courts when Title IV-E eligible children are placed in Juvenile Court residential facilities. When IV-E eligible children are in the custody of the Juvenile Court, providing the Juvenile Courts with the Title IV-E match for maintenance helps to ensure these children do not enter the Division's custody.

3. PROGRAM LISTING (list programs included in this core funding)

IV-E Authority-Juvenile Courts

CORE DECISION ITEM

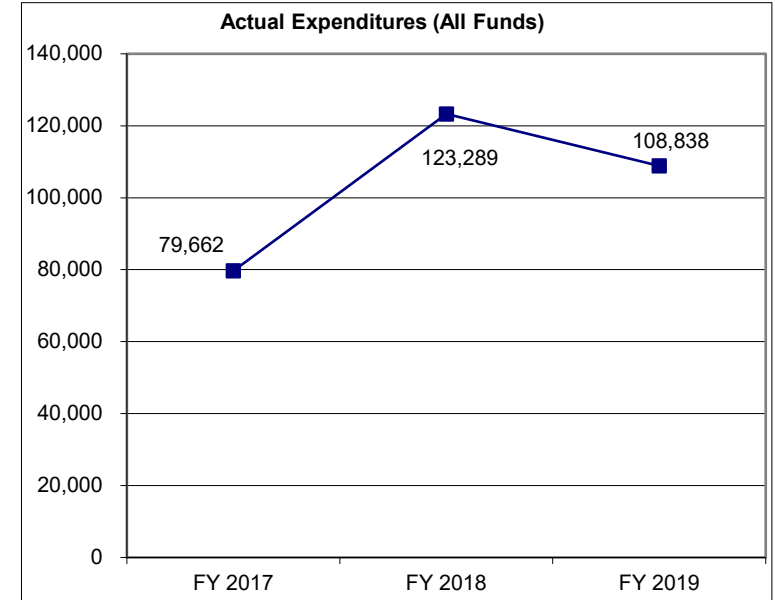
Department: Social Services
Division: Children's Division
Core: IV-E Authority-Juvenile Courts

Budget Unit: 90225C

HB Section: 11.365

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	400,000	400,000	400,000	400,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	400,000	400,000	400,000	400,000
Actual Expenditures (All Funds)	79,662	123,289	108,838	N/A
Unexpended (All Funds)	320,338	276,711	291,162	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	320,338	276,711	291,162	N/A
Other	0	0	0	N/A



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES:

N/A

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
IV-E AUTHORITY-JUVENILE COURT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES							
	PD	0.00	0	400,000	0	400,000	
	Total	0.00	0	400,000	0	400,000	
<hr/>							
DEPARTMENT CORE REQUEST							
	PD	0.00	0	400,000	0	400,000	
	Total	0.00	0	400,000	0	400,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	400,000	0	400,000	
	Total	0.00	0	400,000	0	400,000	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
IV-E AUTHORITY-JUVENILE COURT								
CORE								
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	108,838	0.00	400,000	0.00	400,000	0.00	0	0.00
TOTAL - PD	108,838	0.00	400,000	0.00	400,000	0.00	0	0.00
TOTAL	108,838	0.00	400,000	0.00	400,000	0.00	0	0.00
GRAND TOTAL	\$108,838	0.00	\$400,000	0.00	\$400,000	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
IV-E AUTHORITY-JUVENILE COURT								
CORE								
PROGRAM DISTRIBUTIONS	108,838	0.00	400,000	0.00	400,000	0.00	0	0.00
TOTAL - PD	108,838	0.00	400,000	0.00	400,000	0.00	0	0.00
GRAND TOTAL	\$108,838	0.00	\$400,000	0.00	\$400,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$108,838	0.00	\$400,000	0.00	\$400,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.365

Program Name: IV-E Authority - Juvenile Courts

Program is found in the following core budget(s): IV-E Authority - Juvenile Courts

1a. What strategic priority does this program address?

Safety and well being for foster youth

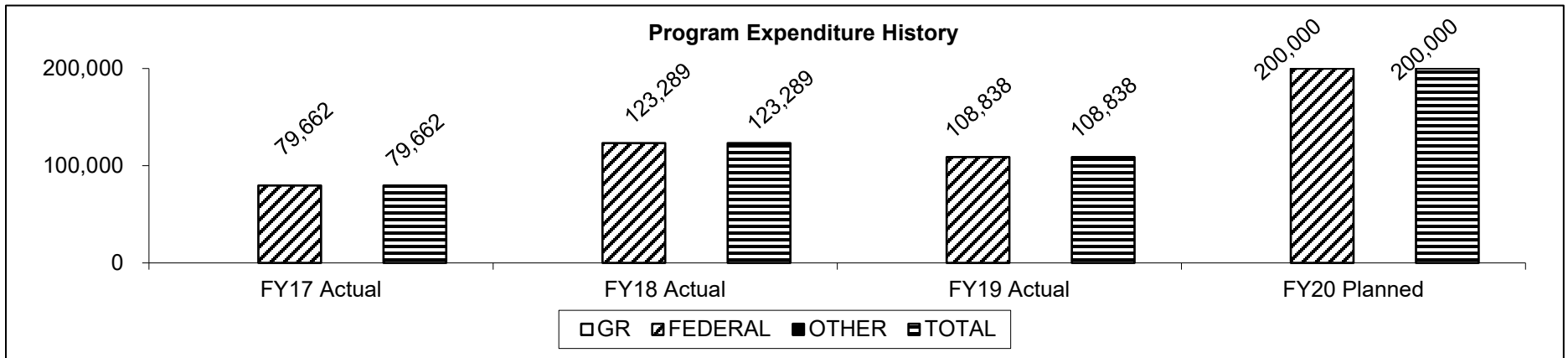
1b. What does this program do?

The Children's Division (CD) contracts with certain juvenile courts or family courts to reimburse the court the federal match for children who are placed in the court's custody and in an out-of-home placement. In order to qualify, Program Eligibility Analysts must determine the child to be Title IV-E eligible and reimbursable. This program brings federal dollars to the courts so that they can plan for the child and maintain their placement without placing the child in the custody of CD.

There are three contracts with juvenile or family courts throughout the state. CD has contracts with Boone County Juvenile Court (13th Judicial Circuit), Jackson County Family Court (16th Judicial Circuit), and the Bruce Normile Juvenile Justice Center (2nd Judicial Circuit--Adair, Knox, and Lewis Court).

No performance measures are included for this program as it is a pass through program.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY 2020 expenditures are net of reserves.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.365

Program Name: IV-E Authority - Juvenile Courts

Program is found in the following core budget(s): IV-E Authority - Juvenile Courts

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal laws: P.L. 96-272, Title IV-E of the Social Security Act

6. Are there federal matching requirements? If yes, please explain.

Yes, this federal funding comes from Title IV-E, which requires a state match. The juvenile and family courts entering into contracts with the Children's Division are responsible for the state match.

7. Is this a federally mandated program? If yes, please explain.

No.

Core -
IV-E Authority CASAs

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: IV-E Authority-CASA Training

Budget Unit: 90226C

HB Section: 11.370

1. CORE FINANCIAL SUMMARY

FY 2021 Budget Request				
	GR	Federal	Other	Total
PS				
EE				
PSD		200,000		200,000
TRF				
Total	0	200,000	0	200,000
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE				
PSD				0
TRF				
Total	0	0	0	0
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

The Administration for Children and Families (ACF) has identified the specific Court Appointed Special Advocate (CASA) training components that qualify as Title IV-E reimbursable training funds. The statewide CASA agency has an agreement with the Children's Division to access federal funding to support their training programs. The state general revenue match for this funding is \$200,000 in the Judiciary budget. Office of State Courts Administrator does not use this funding for any other federal match.

3. PROGRAM LISTING (list programs included in this core funding)

IV-E Authority-CASAs

CORE DECISION ITEM

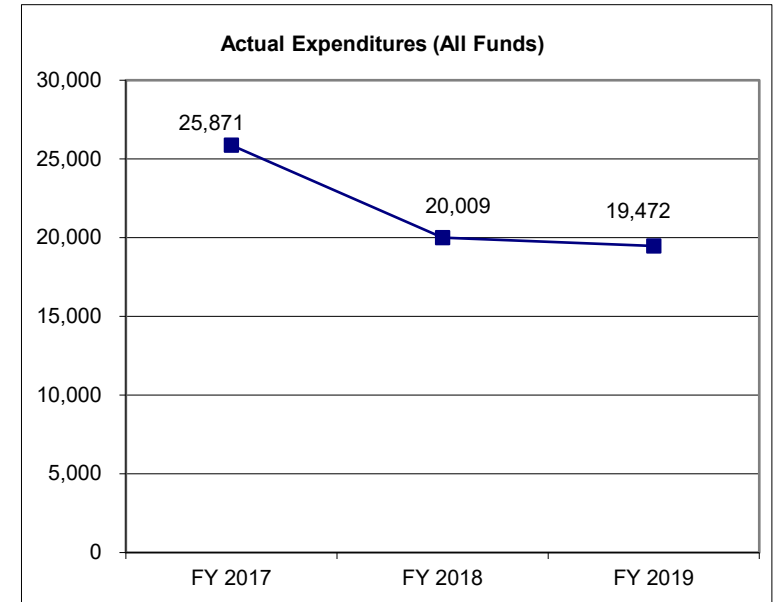
Department: Social Services
Division: Children's Division
Core: IV-E Authority-CASA Training

Budget Unit: 90226C

HB Section: 11.370

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	200,000	200,000	200,000	200,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	200,000	200,000	200,000	200,000
Actual Expenditures (All Funds)	25,871	20,009	19,472	N/A
Unexpended (All Funds)	174,129	179,991	180,528	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	174,129	179,991	180,528	N/A
Other	0	0	0	N/A



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
IV-E AUTHORITY-CASAs**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	0	200,000	0	200,000	
	Total	0.00	0	200,000	0	200,000	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	0	200,000	0	200,000	
	Total	0.00	0	200,000	0	200,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	200,000	0	200,000	
	Total	0.00	0	200,000	0	200,000	
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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
IV-E AUTHORITY-CASAs									
CORE									
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH	19,472	0.00	200,000	0.00	200,000	0.00	0	0.00	
TOTAL - PD	19,472	0.00	200,000	0.00	200,000	0.00	0	0.00	
TOTAL	19,472	0.00	200,000	0.00	200,000	0.00	0	0.00	
GRAND TOTAL	\$19,472	0.00	\$200,000	0.00	\$200,000	0.00	\$0	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
IV-E AUTHORITY-CASAs								
CORE								
PROGRAM DISTRIBUTIONS	19,472	0.00	200,000	0.00	200,000	0.00	0	0.00
TOTAL - PD	19,472	0.00	200,000	0.00	200,000	0.00	0	0.00
GRAND TOTAL	\$19,472	0.00	\$200,000	0.00	\$200,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$19,472	0.00	\$200,000	0.00	\$200,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.370

Program Name: IV-E Authority CASA Training

Program is found in the following core budget(s): IV-E Authority CASA Training

1a. What strategic priority does this program address?

Safety and wellbeing for foster youth

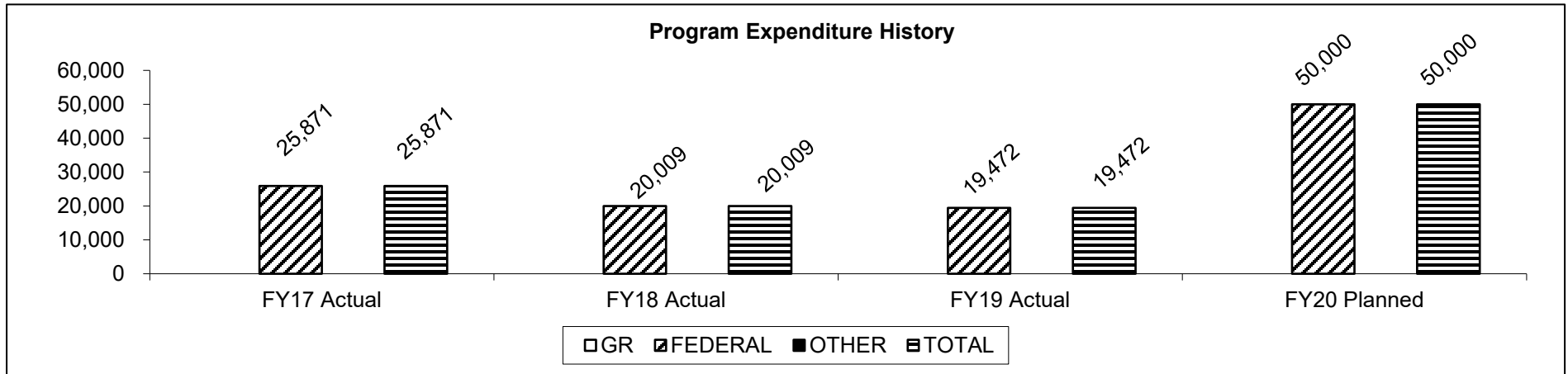
1b. What does this program do?

The Children's Division contracts with the Missouri Court Appointed Special Advocate (CASA) Association, enabling the association to access federal funding for certain CASA training programs to support and promote court-appointed volunteer advocacy for the state's abused and neglected children. CASA volunteers receive no less than 30 hours of training prior to being assigned to a case. These volunteers are supported by local CASA program staff with professional backgrounds in the legal and child welfare fields.

These federal dollars will allow the Missouri CASA Association to maximize their training dollars by matching the general revenue funds received through the Office of State Court Administrators (OSCA) budget with federal Title IV-E funds.

No performance measures are included for this program as it is a pass through program.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. *(Note: Amounts do not include fringe benefit costs.)*



Planned FY20 expenditures are net of reserve.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.370

Program Name: IV-E Authority CASA Training

Program is found in the following core budget(s): IV-E Authority CASA Training

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal laws: P.L. 96-272, Title IV-E of the Social Security Act

6. Are there federal matching requirements? If yes, please explain.

Yes, this federal funding comes from Title IV-E, which requires a state match. The state match is expended in the judiciary budget.

7. Is this a federally mandated program? If yes, please explain.

No.

Core -
Child Abuse & Neglect
Grant

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Child Abuse/Neglect Grants

Budget Unit: 90235C
HB Section: 11.375

1. CORE FINANCIAL SUMMARY

FY 2021 Budget Request				
	GR	Federal	Other	Total
PS				
EE		158,121		158,121
PSD		1,612,663		1,612,663
TRF				
Total	0	1,770,784	0	1,770,784
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE				0
PSD				0
TRF				
Total	0	0	0	0
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

The Children's Division (CD) receives the Child Abuse and Neglect (CA/N) Basic Grant, and the Children's Justice Act (CJA) Grant. The guidelines for the federal grants specify criteria that must be met, and specifies limitations for how the funds can be expended.

The CA/N Grant must be used by states for improving child protective service systems such as the intake, assessment, screening, and investigation of reports of abuse and neglect; creating and improving use of multidisciplinary teams and interagency protocols; developing, improving, and implementing safety and risk assessment tools; training related to improving staff skills; and supporting collaboration among and across agencies.

The CJA Grant must be used to improve the investigation, prosecution and judicial handling of cases of child abuse and neglect, particularly child sexual abuse and exploitation in a manner that limits additional trauma to the child victim. Funds are typically used for developing curricula and conducting training for personnel in law enforcement and child protective services; establishing and enhancing child advocacy centers and other multidisciplinary programs; and establishing and supporting local and state child fatality review teams.

3. PROGRAM LISTING (list programs included in this core funding)

Child Abuse/Neglect Grants

CORE DECISION ITEM

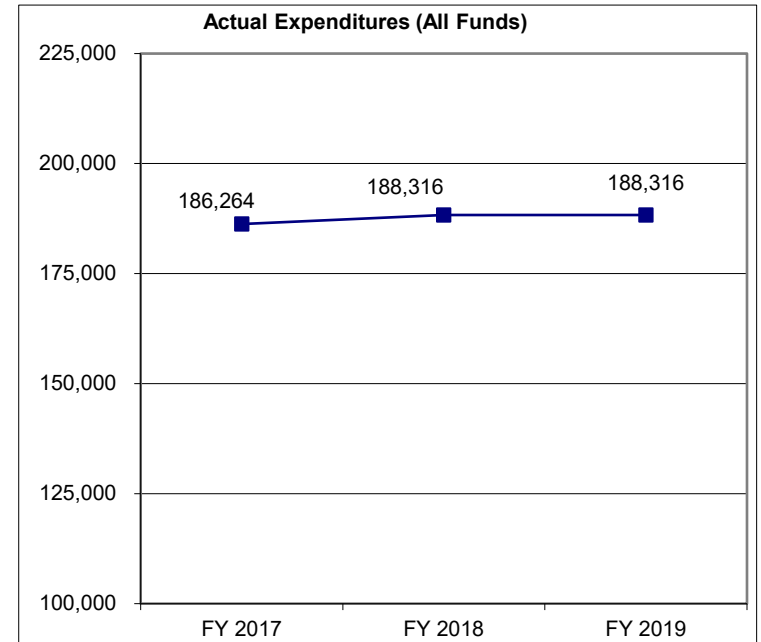
Department: Social Services
Division: Children's Division
Core: Child Abuse/Neglect Grants

Budget Unit: 90235C

HB Section 11.375

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	188,316	188,316	188,316	1,770,382
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	188,316	188,316	188,316	1,770,382
Actual Expenditures (All Funds)	186,264	188,316	188,316	N/A
Unexpended (All Funds)	2,052	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,052	0	0	N/A
Other	0	0	0	N/A
				(1)



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES:

(1) - FY20 Additional funding of \$1,582,066 FF was appropriated.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
CHILD ABUSE/NEGLECT GRANT**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	0	118,101	0	118,101	
				PD	0.00	0	1,652,281	0	1,652,281	
				Total	0.00	0	1,770,382	0	1,770,382	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	668	6375		EE	0.00	0	402	0	402	Reallocation of mileage reimbursement
Core Reallocation	883	6375		EE	0.00	0	39,618	0	39,618	Core reallocations will more closely align the budget with planned expenditures.
Core Reallocation	883	6375		PD	0.00	0	(39,618)	0	(39,618)	Core reallocations will more closely align the budget with planned expenditures.
NET DEPARTMENT CHANGES					0.00	0	402	0	402	
DEPARTMENT CORE REQUEST										
				EE	0.00	0	158,121	0	158,121	
				PD	0.00	0	1,612,663	0	1,612,663	
				Total	0.00	0	1,770,784	0	1,770,784	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	0	158,121	0	158,121	
				PD	0.00	0	1,612,663	0	1,612,663	
				Total	0.00	0	1,770,784	0	1,770,784	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
CHILD ABUSE/NEGLECT GRANT									
CORE									
EXPENSE & EQUIPMENT									
DEPT OF SOC SERV FEDERAL & OTH	156,871	0.00	118,101	0.00	158,121	0.00	0	0.00	
TOTAL - EE	156,871	0.00	118,101	0.00	158,121	0.00	0	0.00	
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH	31,444	0.00	1,652,281	0.00	1,612,663	0.00	0	0.00	
TOTAL - PD	31,444	0.00	1,652,281	0.00	1,612,663	0.00	0	0.00	
TOTAL	188,315	0.00	1,770,382	0.00	1,770,784	0.00	0	0.00	
Mileage Reimburse Rate Incr - 0000015									
EXPENSE & EQUIPMENT									
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	846	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	846	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	846	0.00	0	0.00	
GRAND TOTAL	\$188,315	0.00	\$1,770,382	0.00	\$1,771,630	0.00	\$0	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHILD ABUSE/NEGLECT GRANT								
CORE								
TRAVEL, IN-STATE	36,998	0.00	5,200	0.00	37,400	0.00	0	0.00
TRAVEL, OUT-OF-STATE	5,803	0.00	500	0.00	5,803	0.00	0	0.00
SUPPLIES	0	0.00	848	0.00	848	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	9,425	0.00	39,193	0.00	9,425	0.00	0	0.00
PROFESSIONAL SERVICES	103,452	0.00	70,000	0.00	103,452	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,100	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	260	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,193	0.00	1,000	0.00	1,193	0.00	0	0.00
TOTAL - EE	156,871	0.00	118,101	0.00	158,121	0.00	0	0.00
PROGRAM DISTRIBUTIONS	31,444	0.00	1,652,281	0.00	1,612,663	0.00	0	0.00
TOTAL - PD	31,444	0.00	1,652,281	0.00	1,612,663	0.00	0	0.00
GRAND TOTAL	\$188,315	0.00	\$1,770,382	0.00	\$1,770,784	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$188,315	0.00	\$1,770,382	0.00	\$1,770,784	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.375

Program Name: Child Abuse/Neglect Grants

Program is found in the following core budget(s): Child Abuse/Neglect Grants

1a. What strategic priority does this program address?

Protecting children from abuse/neglect

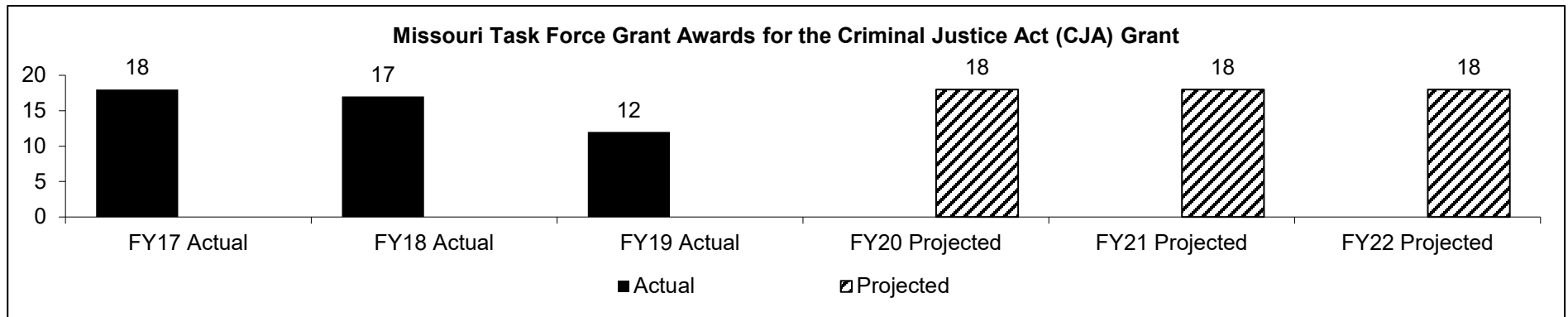
1b. What does this program do?

The Children's Division develops, establishes, and operates programs for caseworkers designed to improve the following:

- The handling of child abuse and neglect cases, particularly cases of child sexual abuse and exploitation, in a manner which limits additional trauma to the child victim;
- The handling of cases of suspected child abuse or neglect related to fatalities; and
- The investigation and prosecution of cases of child abuse and neglect, particularly child sexual abuse and exploitation.

The CJA Grant is used to fund initiatives for the investigation and prosecution of child abuse and funding attendance at various training/conferences revolving around child welfare (including multidisciplinary training).

2a. Provide an activity measure(s) for the program.



As the dollars are limited to grants approved and received through federal funding, the Missouri Task Force on Criminal Justice approves grant applications that are beneficial to Task Force in its charge of assuring appropriate use of CJA funds.

PROGRAM DESCRIPTION

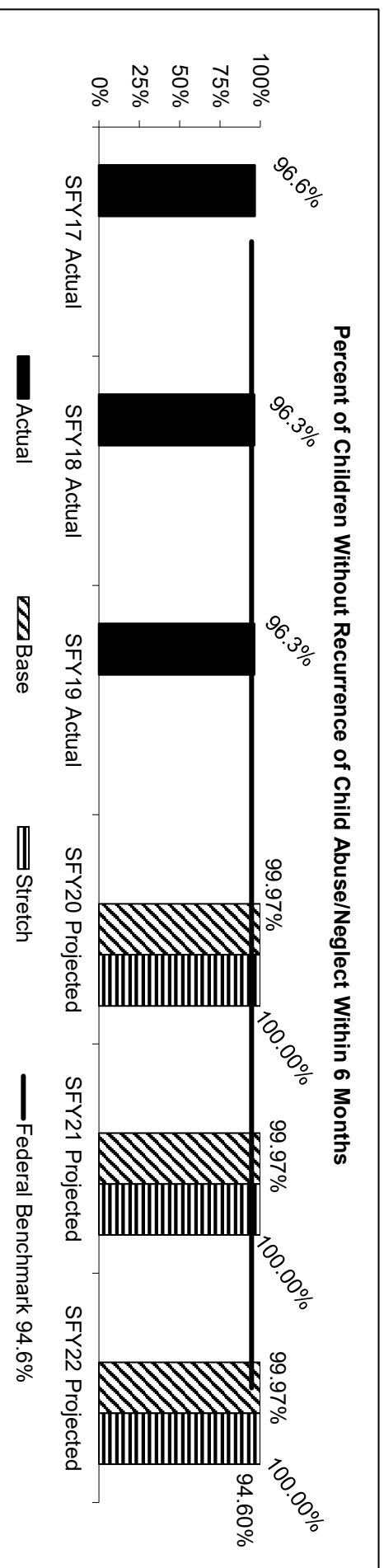
Department: Social Services

HB Section(s): 11.375

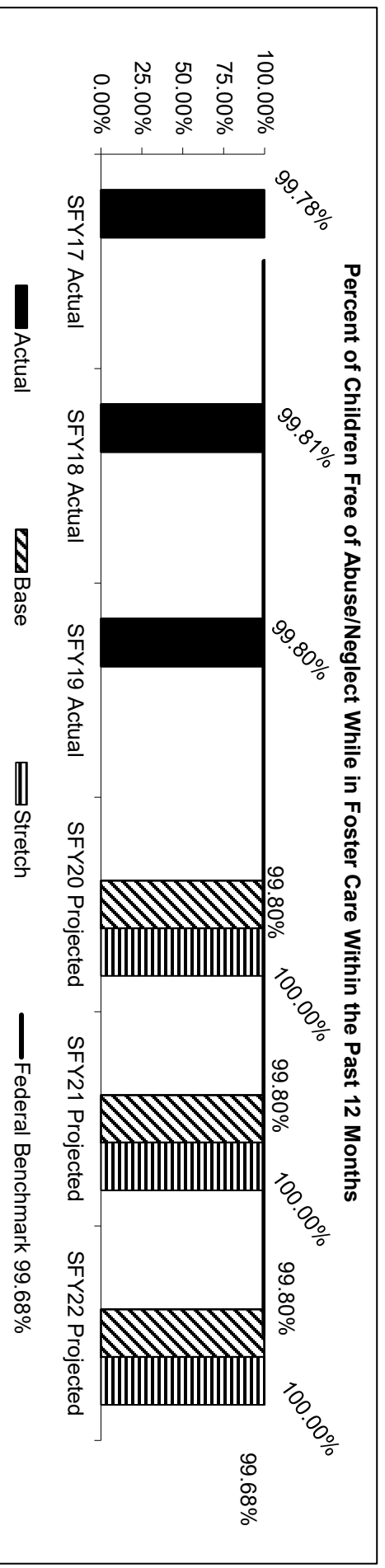
Program Name: Child Abuse/Neglect Grants

Program is found in the following core budget(s): Child Abuse/Neglect Grants

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



Children in care and custody of Children's Division

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.375

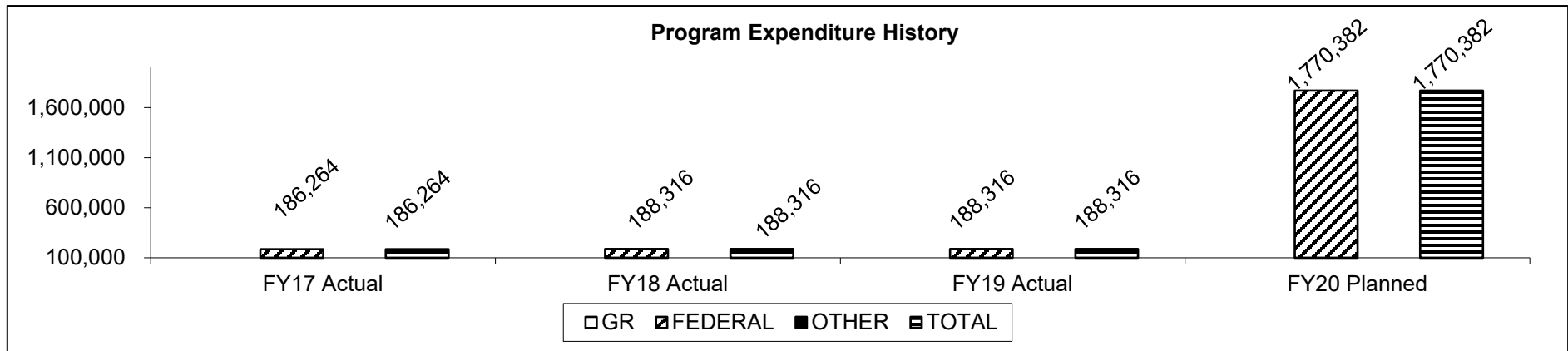
Program Name: Child Abuse/Neglect Grants

Program is found in the following core budget(s): Child Abuse/Neglect Grants

2d. Provide a measure(s) of the program's efficiency.

The Child Abuse/Neglect Grant and Criminal Justice Act Grant are federal funding streams used to support multi-disciplinary teams for collaboration and information sharing, to ensure the safety of those who experienced abuse and neglect. Without this funding, DSS would not be able to collaborate with state only funding to the extent it currently does to provide support for programs and initiatives around proper handling of child abuse and neglect cases, including investigation and prosecutions, and various child welfare trainings, conferences and seminars.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 210.001, RSMo.; Federal regulation: 42 USC Section 5101.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

**Core -
Foster Care Children's
Account**

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Foster Care Children's Account

Budget Unit: 90240C
HB Section: 11.380

1. CORE FINANCIAL SUMMARY

FY 2021 Budget Request				
	GR	Federal	Other	Total
PS				
EE				
PSD			13,000,000	13,000,000
TRF				
Total	0	0	13,000,000	13,000,000

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Alternative Care Trust Fund (0905)

FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE				
PSD				0
TRF				
Total	0	0	0	0

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This appropriation provides a central account for the distribution of funds for children in the Children's Division's (CD) care and custody, offsetting state expenses and providing support for children. When children are placed in the division's custody, any outside income on behalf of the children, such as Social Security (SSI) and Old Age, Survivors, and Disability Insurance (OASDI); Veterans Benefits; Railroad Retirement benefits; and lump sum payments (excludes the child's wages, if any) is used to help pay for the child's expenses while in custody.

3. PROGRAM LISTING (list programs included in this core funding)

Foster Care Children's Account

CORE DECISION ITEM

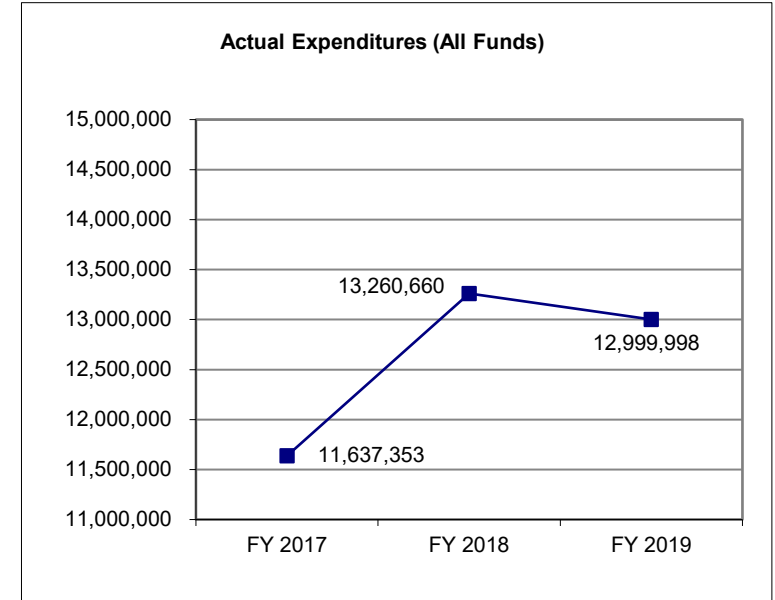
Department: Social Services
Division: Children's Division
Core: Foster Care Children's Account

Budget Unit: 90240C

HB Section: 11.380

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	15,000,000	16,500,000	13,000,000	13,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	15,000,000	16,500,000	13,000,000	13,000,000
Actual Expenditures (All Funds)	11,637,353	13,260,660	12,999,998	N/A
Unexpended (All Funds)	3,362,647	3,239,340	2	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	4,862,647	3,239,340	2	N/A
		(1)	(2)	



Reverted includes Governor's standard 3 percent reserve (when applicable).

NOTES:

(1) FY18 - Requested increase in authority was granted for \$1.5m.

(2) FY19 - Reduced authority to match planned expenditures.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
FOSTER CARE CHILDRENS ACCOUNT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	0	0	13,000,000	13,000,000	
	Total	0.00	0	0	13,000,000	13,000,000	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	0	0	13,000,000	13,000,000	
	Total	0.00	0	0	13,000,000	13,000,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	0	13,000,000	13,000,000	
	Total	0.00	0	0	13,000,000	13,000,000	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
FOSTER CARE CHILDRENS ACCOUNT									
CORE									
PROGRAM-SPECIFIC									
ALTERNATIVE CARE TRUST FUND	12,999,998	0.00	13,000,000	0.00	13,000,000	0.00	0	0.00	
TOTAL - PD	12,999,998	0.00	13,000,000	0.00	13,000,000	0.00	0	0.00	
TOTAL	12,999,998	0.00	13,000,000	0.00	13,000,000	0.00	0	0.00	
Foster Care Children's Account - 1886027									
PROGRAM-SPECIFIC									
ALTERNATIVE CARE TRUST FUND	0	0.00	0	0.00	3,000,000	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	3,000,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	3,000,000	0.00	0	0.00	
GRAND TOTAL	\$12,999,998	0.00	\$13,000,000	0.00	\$16,000,000	0.00	\$0	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOSTER CARE CHILDRENS ACCOUNT								
CORE								
PROGRAM DISTRIBUTIONS	11,224,506	0.00	11,548,753	0.00	11,548,753	0.00	0	0.00
REFUNDS	1,775,492	0.00	1,451,247	0.00	1,451,247	0.00	0	0.00
TOTAL - PD	12,999,998	0.00	13,000,000	0.00	13,000,000	0.00	0	0.00
GRAND TOTAL	\$12,999,998	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$12,999,998	0.00	\$13,000,000	0.00	\$13,000,000	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.380

Program Name: Foster Care Children's Account

Program is found in the following core budget(s): Foster Care Children's Account

1a. What strategic priority does this program address?

Safety and wellbeing for foster youth

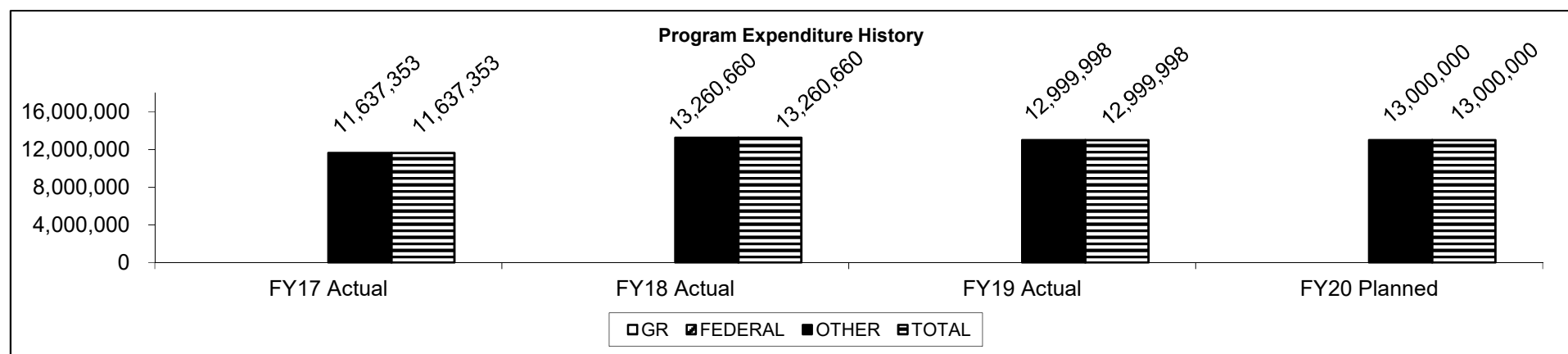
1b. What does this program do?

The Division of Finance and Administrative Services manages any outside income received by children in the care and custody of Children's Division (CD), to provide a central account for the distribution of funds received for these children, thus offsetting state expenses. Children receive outside income from a variety of sources, including Social Security (SSI and OASDI); Veterans Benefits; Railroad Retirement benefits; and lump sum payments (excludes the child's wages, if any). This income is used to offset the cost of maintaining the child in alternative care, and used to pay any special expenses for the child. The use of these funds reduces the payments made for children from state funding sources.

If a child is owed past SSI payments that exceed six times the federal monthly benefit rate, a separate special account referred to as a "dedicated account" must be established for the child. The past due benefits must be deposited into the dedicated account, and may not be combined with the child's SSI benefits or any other funds. CD may expend funds for medical treatment, education, job skills training and other specific expenses related to the child's impairment from this dedicated account. Expenditures from the dedicated fund must be approved by the Social Security Administration.

No performance measures are included for this program as it is a core that represents client accounts.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.380

Program Name: Foster Care Children's Account

Program is found in the following core budget(s): Foster Care Children's Account

4. What are the sources of the "Other " funds?

Alternative Care Trust Fund (0905)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 210.560 RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

States do not have to serve as a Representative Payee for kids in Foster Care. Missouri has opted for the opportunity based on the information below: Section 205(j)(1) and section 163 l(a)(2)(A) of the Social Security Act provides broad authority for the Social Security Administration (SSA) to determine whether an individual beneficiary should have a representative payee. Section 205(j)(1) of the Act provides for the appointment of a representative payee if it is determined "that the interest of the individual under this title would be served thereby... regardless of the legal competency or incompetency of the individual". Missouri has opted to serve as this representative payee.

**NDI -
Foster Care Children's
Account Cost to
Continue**

NEW DECISION ITEM
RANK: 10 **OF** 36

Department: Social Services **Budget Unit:** 90240C
Division: Children's Division
DI Name: Foster Care Children's Account CTC **DI#** 1886027 **HB Section:** 11.380

1. AMOUNT OF REQUEST

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD			3,000,000	3,000,000
TRF				
Total	0	0	3,000,000	3,000,000

FTE **0.00**

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Alternative Care Trust Fund

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				0
PSD				
TRF				
Total	0	0	0	0

FTE **0.00**

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This appropriation provides a central account for the distribution of funds for children in the Children's Division's (CD) care and custody, offsetting state expenses. When children are placed in the Division's custody outside income on behalf of the children such as Social Security (SSI and OASDI), Veteran's Benefits, Railroad Retirement benefits, and lump sum payments (excluding a child's wages, if any) are pursued.

As the number of children in CD custody has increased, the dollars coming into this central account have also increased. Increased appropriation authority is needed in order to expend these funds on behalf of children.

NEW DECISION ITEM
RANK: 10 OF 36

Department: Social Services

Budget Unit: 90240C

Division: Children's Division

DI Name: Foster Care Children's Account CTC

DI# 1886027

HB Section: 11.380

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

In fiscal year 2021, the Children's Division is projecting an increase in outside income on behalf of children in their custody. As of August 2019, approximately \$8 million in outside funds had been placed in the Foster Care Children's Account for calendar year 2019. It is anticipated that approximately \$16 million in income will be received annually.

An appropriation increase of \$3 million is being requested in order to have the budget authority to expend these funds.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PSD	0		0		3,000,000 3,000,000		3,000,000 3,000,000		0
Grand Total	0	0.0	0	0.0	3,000,000	0.0	3,000,000	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

No performance measures are included for this NDI as it is an increase in authority that represents client accounts.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department is working to develop strategies.

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOSTER CARE CHILDRENS ACCOUNT								
Foster Care Children's Account - 1886027								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	3,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$3,000,000	0.00		0.00

Core -
Purchase of Child Care

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Purchase of Child Care

Budget Unit: 90103C
HB Section: 11.385

1. CORE FINANCIAL SUMMARY

FY 2021 Budget Request					FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	15,465	498,758	0	514,223	PS				0
EE	25,491	4,375,763	295,399	4,696,653	EE				0
PSD	36,963,167	166,835,108	7,279,101	211,077,376	PSD				0
TRF					TRF				
Total	37,004,123	171,709,629	7,574,500	216,288,252	Total	0	0	0	0
FTE		12.00		12.00	FTE				0.00
Est. Fringe	4,964	322,845	0	327,810	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Early Childhood Development Education/Care Fund (0859) -
\$7,574,500

Other Funds:

2. CORE DESCRIPTION

The purpose of the Purchase of Child Care program, is to assist families with breaking the cycle of poverty and achieving self-sufficiency, through providing access to affordable care for their children and to increase the children's chances of succeeding in school, by ensuring that children receive quality early childhood care and education. This appropriation funds child care subsidies for low-income families, as well as child care for children receiving protective services, and to improve the quality and availability of child care in Missouri. This appropriation also funds early childhood development programs targeting primarily low-income families, and families with children under age three, to ensure that these children have positive early child experiences both in and out of the home. These programs help prepare children to enter school ready to succeed, and reduce the potential for child abuse and neglect.

3. PROGRAM LISTING (list programs included in this core funding)

Purchase of Child Care

CORE DECISION ITEM

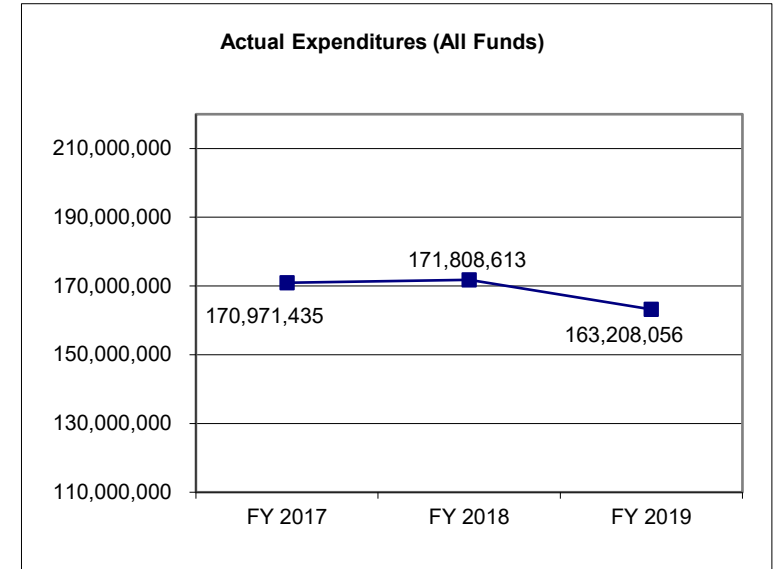
Department: Social Services
Division: Children's Division
Core: Purchase of Child Care

Budget Unit: 90103C

HB Section: 11.385

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	189,213,888	186,413,888	196,375,729	216,287,611
Less Reverted (All Funds)	(1,436,142)	(1,347,342)	(333,845)	(1,337,357)
Less Restricted (All Funds)				0
Budget Authority (All Funds)	187,777,746	185,066,546	196,041,884	214,950,254
Actual Expenditures (All Funds)	170,971,435	171,808,613	163,208,056	N/A
Unexpended (All Funds)	16,806,311	13,257,933	32,833,828	N/A
Unexpended, by Fund:				
General Revenue	3,378,675	460,906	1,641,204	N/A
Federal	13,427,636	12,797,027	31,192,621	N/A
Other	0			N/A
	(1)	(2)	(3)	(4)



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES:

(1) FY17 - GR/ECDEC fund swap \$4,074,500 to help with over appropriated ECDEC funding; core reductions of \$1,607,165 GR and \$2,676,737 ECDEC with corresponding NDI for TANF fund swaps. Additional funding was received for Child Care Facility Inspections \$2,027,307 FF; Reinvestment of the Child Care Provider Rate Increase \$10,708,645 FF; and TANF Reinvestment of \$4,500,000 FF. An expenditure restriction of \$3,000,000 GR for Purchase of Child Care and \$40,000 GR for the Hand Up program. Agency reserve of \$10,060,000 FF to offset the restriction and for expenditure control.

(2) FY18 - Core cut of \$3,000,000 GR. NDI for Child Care TANF Increase of \$200,000 was appropriated.

(3) FY19 - Additional funding was received for the Child Care Development Fund (CCDF) of \$10,000,000 FF. A pay plan was appropriated for \$4,283 (\$69 GR and \$4,214 FF). Agency reserve of \$13,000,000 FF for expenditure control. Reverted amount of \$1,013,465 GR was transferred out to the Legal Expense Fund.

(4) FY20 - A 3% Pay plan was appropriated for \$7,599 (\$1,734 GR and \$5,865 FF) beginning January 1, 2020. A cost-to-continue for the other half of the pay plan recommended in FY19 was appropriated for \$4,283 (\$69 GR and \$4,214 FF). A FMAP adjustment due to a decrease in the state share of the blended FMAP rate of \$293,570 FF was appropriated. Additional funding for CCDF Authority Increase cost-to-continue of \$20,000,000 FF was appropriated.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
PURCHASE OF CHILD CARE**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	12.00	15,465	498,758	0	514,223	
				EE	0.00	2,440	3,053,830	293,220	3,349,490	
				PD	0.00	36,986,148	168,156,470	7,281,280	212,423,898	
				Total	12.00	37,004,053	171,709,058	7,574,500	216,287,611	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	669	3592	EE	0.00	70	0	0	70	Reallocation of mileage reimbursement	
Core Reallocation	669	3593	EE	0.00	0	571	0	571	Reallocation of mileage reimbursement	
Core Reallocation	887	3593	EE	0.00	0	1,159,495	0	1,159,495	Core reallocations will more closely align the budget with planned expenditures.	
Core Reallocation	887	3592	EE	0.00	22,981	0	0	22,981	Core reallocations will more closely align the budget with planned expenditures.	
Core Reallocation	887	2273	EE	0.00	0	0	2,179	2,179	Core reallocations will more closely align the budget with planned expenditures.	
Core Reallocation	887	0180	EE	0.00	0	161,867	0	161,867	Core reallocations will more closely align the budget with planned expenditures.	
Core Reallocation	887	0180	PD	0.00	0	(161,867)	0	(161,867)	Core reallocations will more closely align the budget with planned expenditures.	

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES PURCHASE OF CHILD CARE

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	887	3593	PD		0.00	0	(1,159,495)	0	(1,159,495)	Core reallocations will more closely align the budget with planned expenditures.
Core Reallocation	887	3592	PD		0.00	(22,981)	0	0	(22,981)	Core reallocations will more closely align the budget with planned expenditures.
Core Reallocation	887	2273	PD		0.00	0	0	(2,179)	(2,179)	Core reallocations will more closely align the budget with planned expenditures.
NET DEPARTMENT CHANGES					0.00	70	571	0	641	
DEPARTMENT CORE REQUEST										
			PS		12.00	15,465	498,758	0	514,223	
			EE		0.00	25,491	4,375,763	295,399	4,696,653	
			PD		0.00	36,963,167	166,835,108	7,279,101	211,077,376	
			Total		12.00	37,004,123	171,709,629	7,574,500	216,288,252	
GOVERNOR'S RECOMMENDED CORE										
			PS		12.00	15,465	498,758	0	514,223	
			EE		0.00	25,491	4,375,763	295,399	4,696,653	
			PD		0.00	36,963,167	166,835,108	7,279,101	211,077,376	
			Total		12.00	37,004,123	171,709,629	7,574,500	216,288,252	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
PURCHASE OF CHILD CARE									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	13,252	0.28	15,465	0.00	15,465	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	482,765	10.17	498,758	12.00	498,758	12.00	0	0.00	
TOTAL - PS	496,017	10.45	514,223	12.00	514,223	12.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	25,000	0.00	2,440	0.00	25,491	0.00	0	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	249,363	0.00	86,206	0.00	248,073	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	4,131,473	0.00	2,967,624	0.00	4,127,690	0.00	0	0.00	
EARLY CHILDHOOD DEV EDU/CARE	2,179	0.00	293,220	0.00	295,399	0.00	0	0.00	
TOTAL - EE	4,408,015	0.00	3,349,490	0.00	4,696,653	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	35,549,754	0.00	36,986,148	0.00	36,963,167	0.00	0	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	27,606,619	0.00	29,771,309	0.00	29,609,442	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	87,802,565	0.00	138,385,161	0.00	137,225,666	0.00	0	0.00	
EARLY CHILDHOOD DEV EDU/CARE	7,345,086	0.00	7,281,280	0.00	7,279,101	0.00	0	0.00	
TOTAL - PD	158,304,024	0.00	212,423,898	0.00	211,077,376	0.00	0	0.00	
TOTAL	163,208,056	10.45	216,287,611	12.00	216,288,252	12.00	0	0.00	
Pay Plan FY20-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	1,734	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	5,865	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	7,599	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	7,599	0.00	0	0.00	
Mileage Reimburse Rate Incr - 0000015									
EXPENSE & EQUIPMENT									
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	752	0.00	0	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PURCHASE OF CHILD CARE								
Mileage Reimburse Rate Incr - 0000015								
EXPENSE & EQUIPMENT								
EARLY CHILDHOOD DEV EDU/CARE	0	0.00	0	0.00	38	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	790	0.00	0	0.00
TOTAL	0	0.00	0	0.00	790	0.00	0	0.00
GRAND TOTAL	\$163,208,056	10.45	\$216,287,611	12.00	\$216,296,641	12.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PURCHASE OF CHILD CARE								
CORE								
SR OFFICE SUPPORT ASSISTANT	0	0.00	26,683	1.00	0	0.00	0	0.00
EXECUTIVE II	32,478	0.87	39,248	1.00	28,708	1.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	4,486	0.10	0	0.00	0	0.00	0	0.00
PROGRAM DEVELOPMENT SPEC	276,484	6.52	277,754	7.00	252,073	7.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	10,248	0.21	0	0.00	49,929	1.00	0	0.00
SOCIAL SERVICES MGR, BAND 1	92,055	1.75	88,664	2.00	101,604	2.00	0	0.00
SPECIAL ASST PROFESSIONAL	80,266	1.00	81,874	1.00	81,909	1.00	0	0.00
TOTAL - PS	496,017	10.45	514,223	12.00	514,223	12.00	0	0.00
TRAVEL, IN-STATE	23,141	0.00	15,000	0.00	23,782	0.00	0	0.00
TRAVEL, OUT-OF-STATE	7,904	0.00	2	0.00	7,905	0.00	0	0.00
SUPPLIES	11,615	0.00	8,820	0.00	12,699	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	5,875	0.00	120	0.00	4,245	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,883	0.00	2,519	0.00	2,519	0.00	0	0.00
PROFESSIONAL SERVICES	4,345,247	0.00	3,319,316	0.00	4,638,467	0.00	0	0.00
M&R SERVICES	8,001	0.00	171	0.00	380	0.00	0	0.00
OFFICE EQUIPMENT	3,240	0.00	100	0.00	3,240	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	825	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	800	0.00	1	0.00	800	0.00	0	0.00
MISCELLANEOUS EXPENSES	309	0.00	2,616	0.00	2,616	0.00	0	0.00
TOTAL - EE	4,408,015	0.00	3,349,490	0.00	4,696,653	0.00	0	0.00
PROGRAM DISTRIBUTIONS	158,168,811	0.00	212,423,898	0.00	211,077,376	0.00	0	0.00
REFUNDS	135,213	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	158,304,024	0.00	212,423,898	0.00	211,077,376	0.00	0	0.00
GRAND TOTAL	\$163,208,056	10.45	\$216,287,611	12.00	\$216,288,252	12.00	\$0	0.00
GENERAL REVENUE	\$35,588,006	0.28	\$37,004,053	0.00	\$37,004,123	0.00		0.00
FEDERAL FUNDS	\$120,272,785	10.17	\$171,709,058	12.00	\$171,709,629	12.00		0.00
OTHER FUNDS	\$7,347,265	0.00	\$7,574,500	0.00	\$7,574,500	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.385

Program Name: Purchase of Child Care

Program is found in the following core budget(s): Purchase of Child Care

1a. What strategic priority does this program address?

Quality child care for working parents

1b. What does this program do?

The Children's Division Purchase of Child Care program assists families with breaking the cycle of poverty and achieving self-sufficiency, through providing access to affordable care for their children, and increases the children's chances of succeeding in school, by ensuring that children receive quality early childhood care and education. Research has proven that quality early childhood care and education experiences are critical for children to enter kindergarten prepared to succeed. Child care also prevents children from being left in inappropriate, unsafe or unsupervised environments.

The Purchase of Child Care program includes two components to help families achieve and maintain self-sufficiency and increases children's chances to succeed in school. The two components include subsidy and quality supports partially funded with the federal Child Care Development Fund (CCDF) block grant. Each component is discussed below:

Child Care Subsidy

Traditional Child Care Subsidy

Parents and other caretakers participating in job training, educational activities, or employment, depend on available, affordable and accessible child care. DSS child care subsidies support parents receiving Temporary Assistance benefits, those with low incomes, or families receiving child welfare services. Parents are required to share in the cost through a sliding fee scale based on household income. Parents are also responsible for paying the difference between the provider's actual charge and the state maximum payment rate. Sliding fees are waived for special needs children receiving child care, known as traditional child care through the Children's Division. The current income eligibility limit for a three (3) person traditional household is 138% of the Federal Poverty Level (FPL).

Transitional Child Care

In fiscal year 2009, an expanded child care subsidy program was established allowing family eligibility to continue beyond the traditional income eligibility limits. This expanded eligibility is called Transitional Child Care (TCC) and is only available to families who are already receiving traditional child care subsidy. TCC households have an increased share in the cost of care due to their increased income and continued eligibility. In FY-2014, a two-tiered transitional child care program was implemented. In FY-2016, a third tier of transitional child care was implemented. TCC consists of three different tiers of eligibility based on income. The income thresholds for Child Care subsidies are a full benefit for individuals with an income which is less than or equal to 138% of the federal poverty level; a benefit of 75% for individuals with an income which is less than or equal to 165% of the federal poverty level but greater than 138%; a benefit of 50% for individuals with an income which is less than or equal to 190% of the federal poverty level but greater than 165%; and a benefit of 25% for individuals with an income which is less than or equal to 215% of the federal poverty level but greater than 190%. Families are responsible for the 25%, 50%, or 75% of the child care expense, respectively. The program's income eligibility guidelines may decline at a proportionate rate when the FPL is adjusted each year.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.385

Program Name: Purchase of Child Care

Program is found in the following core budget(s): Purchase of Child Care

Trauma Training for Child Care Providers

This is an early childhood trauma intervention model that addresses the effects of complex trauma - such as community and family violence, poverty, illness, and homelessness - for young preschool-age children, their families, and the Head Start teachers who care for them.

The model provides all Head Start staff and parents training to create calm, connected classrooms and home environments that recognize and address behavioral and other problems triggered by trauma, and provide the supports for children to learn and thrive. This subsidy was previously called Head Start Trauma Smart.

Child Care Provider Payment

Payment for child care may be paid to a legal provider as defined in Section 210.211, RSMo. Child care providers who are licensed may contract with DSS and receive reimbursement. Other legally operating providers, who register with DSS, may also receive reimbursement under certain conditions. Providers who are license-exempt must have an exemption established by the Department of Health and Senior Services, Section for Child Care Regulation (SCCR).

Providers who care for six or fewer unrelated children must meet specific requirements including, but not limited to the following:

- Be at least eighteen years old
- Complete state and federal background fingerprint screenings on themselves through finger prints
- Complete background screenings on all household members age seventeen years and older
- Test negative for tuberculosis
- Complete health and safety training

The Division pays a maximum base rate determined by geographic area, type of facility (center, group or family home), duration of care (full, half or partial day) and the age of the child (infant/toddler, preschool or school age). When providers meet the following qualifications, their base rate may be enhanced:

- Providers who offer care after 7 p.m. and before 6 a.m., and/or on Saturday/Sunday may receive a 15% enhancement to their base rate
- Programs which are accredited by an accrediting organization recognized by the Department of Social Services may receive a 20% enhancement to their base rate
- Providers who care for children with special needs may receive a 25% enhancement to their base rate for that child. Special consideration is given to children with special needs. If a medical professional certifies that a child is functioning at a developmental age level lower than their chronological age, child care services for the child may be paid at the rate certified as the functional age
- Licensed providers, who are contracted with DSS and whose enrollment consists of 50% or more DSS subsidized children, may receive a 30% enhancement to their base rate
- Licensed providers, who are contracted with DSS and License Exempt Religious providers who are registered with DSS may receive a 30% enhancement to their base rate, if they are accredited or working towards becoming accredited and enrollment consists of 50% or more DSS subsidized children

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.385

Program Name: Purchase of Child Care

Program is found in the following core budget(s): Purchase of Child Care

Child Care Quality Supports

CCDF quality funds support the following initiatives:

Resource & Referral

The Missouri Child Care Resource and Referral Network, d.b.a. Child Care Aware® of Missouri, provides statewide resource and referral services to families seeking child care and consumer education. Among the services provided, the following are those specifically supported by this appropriation:

- Child Care Aware® of Missouri maintains a child care referral computer database that uses nationally recognized resource and referral software programs for families seeking child care.
- Operates a statewide toll-free telephone system that links families to their appropriate local resource and referral agency.
- Provides statewide training coordination for the DHSS/DSS approved child care provider trainings which include Basic Knowledge Curriculum, Infant/Toddler Child Care Orientation, and School Age Child Care Orientation.
- Provides on-site technical assistance to child care providers to improve parental involvement in the care and education of their children based on the national Strengthening Families Protective Factors model.

Before & After School Care

The Department of Social Services funds Before and After School programs for children in high poverty urban areas to support working parents and to provide safe, constructive, extended day services for children. These services are provided free of charge or at a minimal charge to the parent. Services are provided at 42 sites in the Kansas City Area through the Greater Kansas City Local Investment Commission (LINC) and at 21 sites in the St. Louis Area through Area Resources for Community and Human Services (ARCHS).

Opportunities in a Professional Education Network (OPEN)

The OPEN initiative is an "umbrella" under which many career development efforts occur. OPEN's primary focus is the development and implementation of a career development system for staff in early childhood and school-age/after school and youth development programs.

- OPEN maintains the Missouri Professional Development Registry (MOPD Registry) which is a database system that collects and verifies early childhood, school-age/after school, and youth development professionals' education and training information. It collects and verifies education and experience for providers and trainers in Missouri. This registry allows teachers/practitioners to participate in Missouri's career development system and provides a source of valuable data for the field.
- Responsible for generating and maintaining the MOPD ID which is the workforce ID used by professional development partners.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.385

Program Name: Purchase of Child Care

Program is found in the following core budget(s): Purchase of Child Care

Educare

Educare is an initiative providing resources, technical assistance, and support opportunities targeting family home child care programs. Services are free or at reduced cost to state-subsidized child care and early learning programs. There are currently nine Educare sites in Missouri serving all 114 counties and the City of St. Louis.

Registered and Licensed Exempt Child Care providers are required to take specific trainings, including, but not limited to First Aid/CPR, Child Development, Infection Control and Prevention and other health and safety trainings. Training records are obtained in the automated tracking system.

The guiding principles of Educare are:

- Strengthen the ability of child care programs to offer developmentally appropriate early care and education activities and programs;
- Develop and expand school-linked, integrated services to serve young children, focusing on the special needs of children from low-income families;
- Encourage parental involvement and participation with their child's developmental process;
- Draw on community leadership for design, implementation and continued involvement to improve early child care and education systems; and
- Create programs that are designed to meet the unique needs of communities.

Educare services include:

- Professional development opportunities for child care and early learning programs;
- Individualized home visits for family child care programs;
- Customized center-based training;
- Supporting coordination of existing community resources to optimize funding; and
- Linking child care and early learning programs and families to schools and community resources.

Missouri Early Head Start/Child Care Partnership Project:

The goal of the Missouri Early Head Start (EHS) Child Care Partnership Project is to promote quality early childhood services for Missouri's birth to age three population, including prenatal care. Using the national Early Head Start model, this program partners with a wide range of child care and early learning programs in communities. Partnerships may include public and private programs, religious-based programs, family child care programs, group homes and centers-based programs.

The EHS model directly serves families under 185% of the FPL. The Missouri Early Head Start Child Care Partnership also offers parents a wide range of child care arrangements which meet federal Early Head Start Performance standards. EHS services include child care, parent education and support, age appropriate developmental screenings, access to a medical home, support toward attaining family self-sufficiency, and mental health services including substance abuse counseling. Because of the partnerships with community child care and early learning programs, the Missouri Early Head Start/Child Care Partnership program is able to provide quality early childhood experiences to substantially more children than those directly funded through this appropriation. This funding currently supports 444 EHS slots in Missouri.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.385

Program Name: Purchase of Child Care

Program is found in the following core budget(s): Purchase of Child Care

The Early Childhood Development Education and Care Fund (ECDEC), established in RSMo 313.835, sets aside funds to be jointly administered by the Departments of Social Services (DSS) and Elementary and Secondary Education (DESE). The overwhelming evidence from research conducted on early childhood, indicates early childhood experiences directly impact a child's potential for future learning. Children begin learning at birth. Experiences during the critical early years have an effect, either positively or negatively, on long-term development. Providing parents with support systems and education on child development and age appropriate behavior in the early years, are proven factors in reducing the potential for child abuse and neglect.

Child Care Facility Inspections

All providers must meet state and federal requirements prior to receiving federal assistance (RSMo 210.027, Federal Child Care Development Block Grant). Children's Division has secured a contractor to conduct unscheduled onsite monitoring of registered child care providers, prior to providers receiving state or federal funds, and annually thereafter. Inspections include minimum requirements for building and physical premises, to include compliance with state and local fire, health and building codes, emergency preparedness and response planning. All providers are required to be tested for tuberculosis and meet pre-service training requirements. All providers must meet statutory requirements prior to receiving federal assistance.

Child Care Providers Comprehensive Background Screenings

Missouri Revised Statute 210.025 requires child care providers and staff, including Religious-In-Compliance organizations receiving or applying to receive CCDF funding, to submit fingerprints to the Missouri State Highway Patrol. The fingerprints are used to screen for criminal history with the Missouri State Highway Patrol and with the Federal Bureau of Investigation.

Child care provider and staff includes, but is not limited to, an applicant child care provider; persons employed by the applicant child care provider for compensation, including contract employees or self-employed individuals; individuals or volunteers whose activities involve the care or supervision of children for the applicant child care provider or unsupervised access to children who are cared for or supervised by the applicant child care provider; or individuals residing in the applicant's family child care home who are seventeen years of age or older. Eligibility as a registered child care provider is not determined until all screening results are received and evaluated.

Child Care Business Information Systems

In order to improve the tracking of attendance in the child care subsidy program, a contract has been awarded to ControlTec to develop and implement an electronic time and attendance system. The Child Care Business Information Solution will provide providers with an electronic point of service device for parents to use to check their children into and out of the child care facility. The system will then interface with the payment system resulting in a decrease of paper attendance records, paper invoices, and will provide other program efficiencies. Implementation of the system is expected to be completed in FY20.

PROGRAM DESCRIPTION

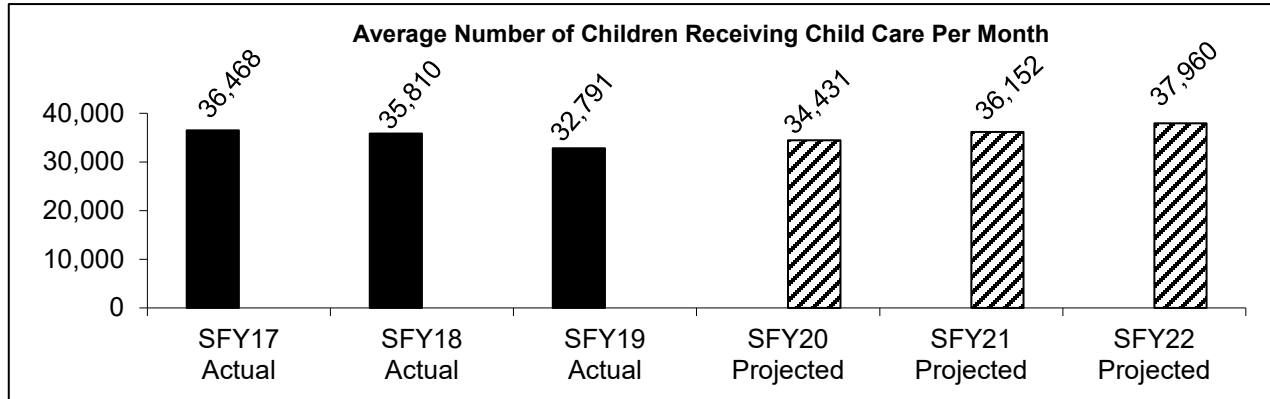
Department: Social Services

HB Section(s): 11.385

Program Name: Purchase of Child Care

Program is found in the following core budget(s): Purchase of Child Care

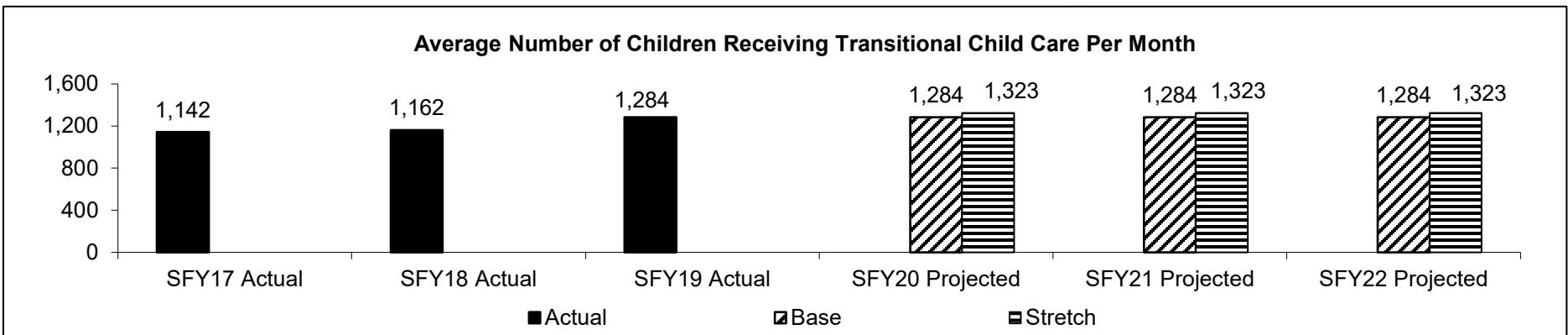
2a. Provide an activity measure(s) for the program.



Eligibles:

Under federal guidelines, children under 13 in families with income below 85% of the state median income are eligible; however, Missouri families are eligible below 57% of the state median income or below 138% of poverty.

Parents must be working, attending job training, or participating in educational programs.



Eligibles:

In addition to the criteria listed above, children currently under 13, in families with incomes greater than 138% and up to 165% of poverty, are eligible for a transitional benefit of 75%.

Families with incomes greater than 165% and up to 190% of poverty are eligible for a transitional benefit of 50%.

Families with incomes greater than 190% and up to 215% of poverty are eligible for a transitional benefit of 25%.

Parents must be working, attending job training, or participating in educational programs.

PROGRAM DESCRIPTION

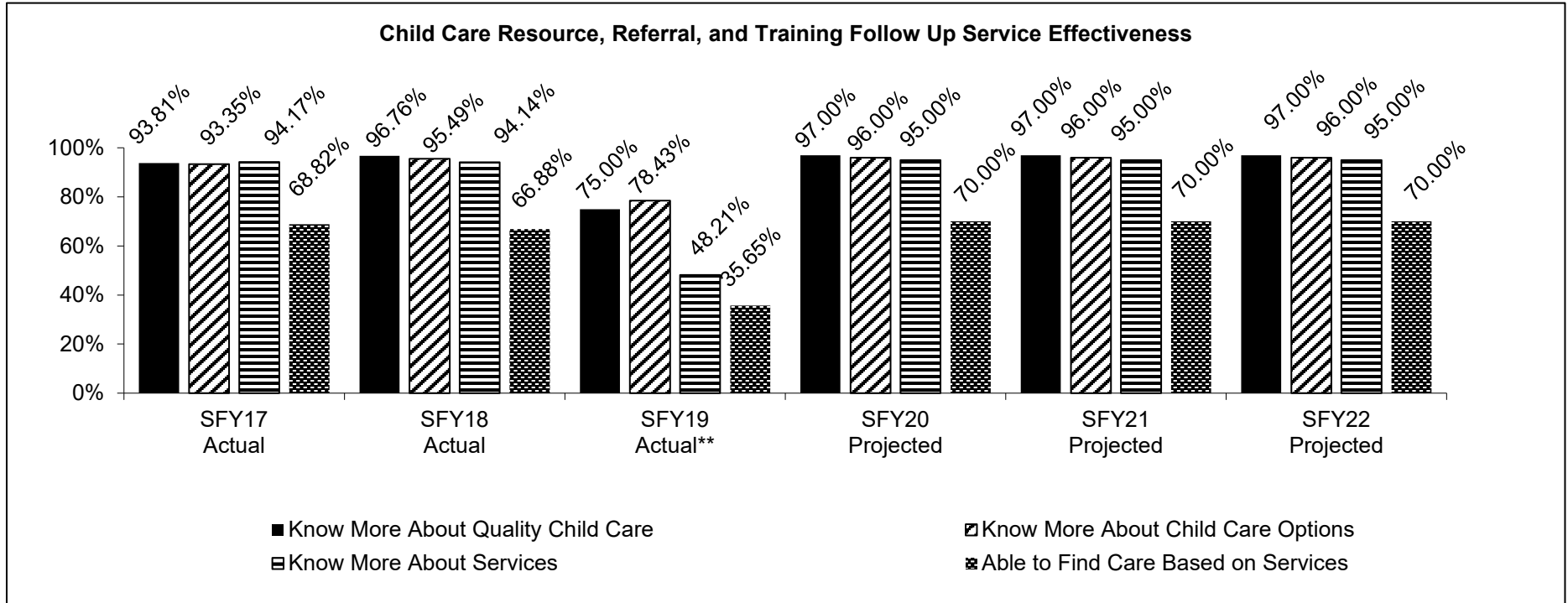
Department: Social Services

HB Section(s): 11.385

Program Name: Purchase of Child Care

Program is found in the following core budget(s): Purchase of Child Care

2b. Provide a measure(s) of the program's quality.



**SFY19 does not include 4th Quarter Data due to unrecoverable information from the provider. Data is only available for three quarters.

PROGRAM DESCRIPTION

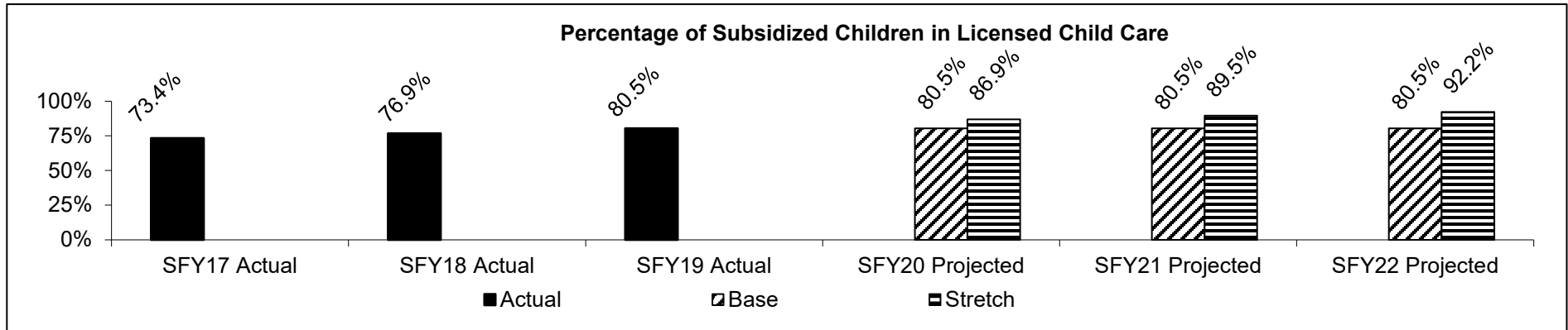
Department: Social Services

HB Section(s): 11.385

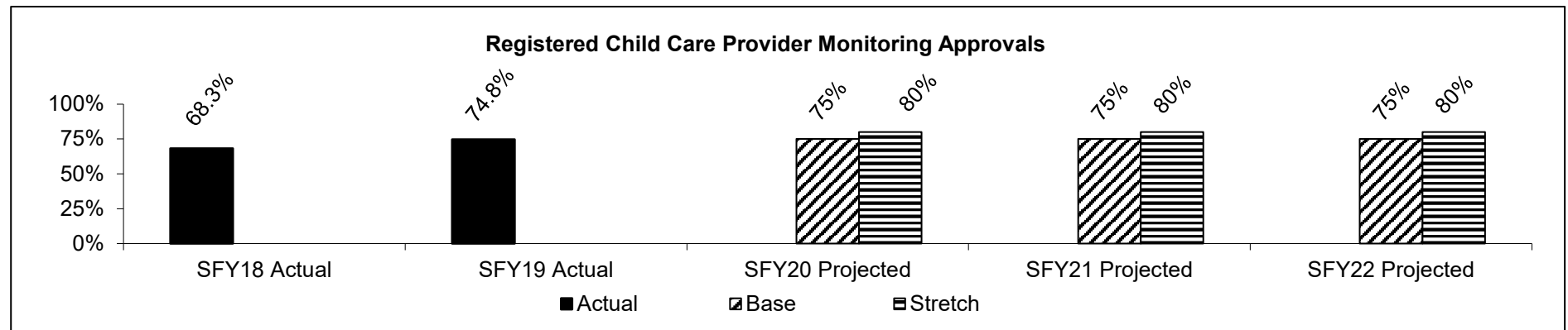
Program Name: Purchase of Child Care

Program is found in the following core budget(s): Purchase of Child Care

2c. Provide a measure(s) of the program's impact.



A licensed facility has been inspected and issued a license by the Department of Health and Senior Services.



New measure beginning FY18

PROGRAM DESCRIPTION

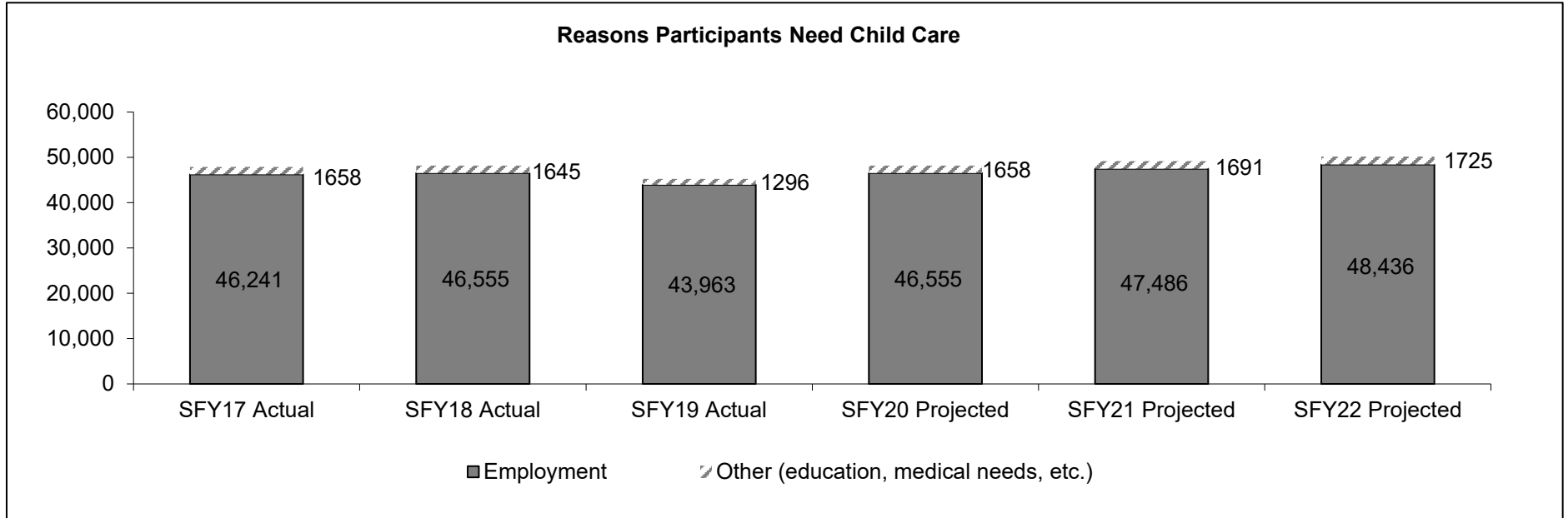
Department: Social Services

HB Section(s): 11.385

Program Name: Purchase of Child Care

Program is found in the following core budget(s): Purchase of Child Care

2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

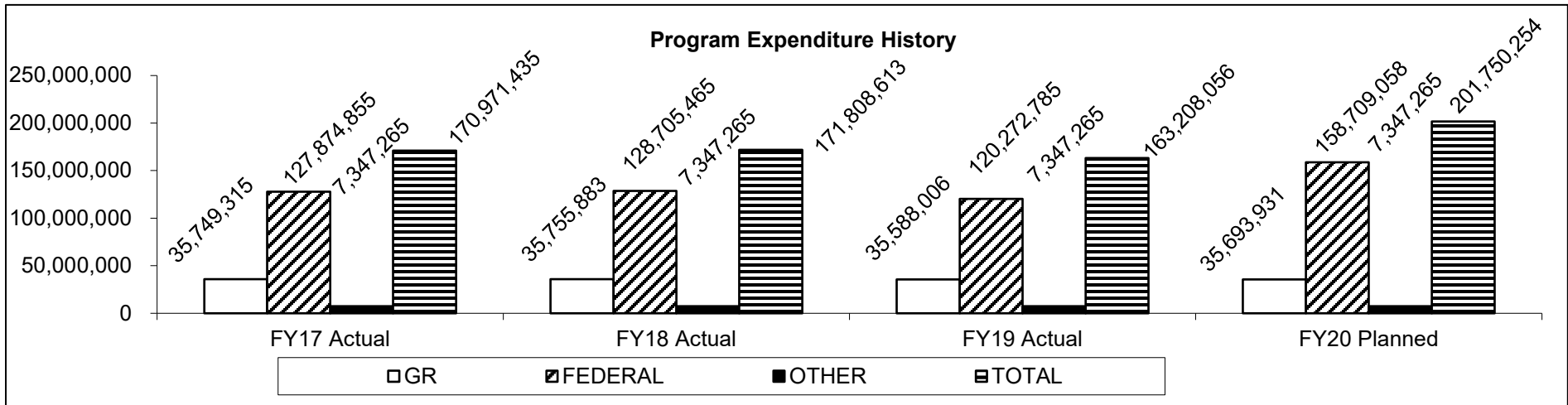
Department: Social Services

HB Section(s): 11.385

Program Name: Purchase of Child Care

Program is found in the following core budget(s): Purchase of Child Care

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY 2020 expenditures are net of reverted and reserves.

4. What are the sources of the "Other " funds?

Early Childhood Development Education and Care Fund (0859)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Sections 161.215, 208.044, and 208.046, RSMo.; 13 CSR 35-32.040; Federal Regulation: 45 CFR 98.10.

6. Are there federal matching requirements? If yes, please explain.

Yes. The federal CCDF block grant funds subsidy and quality subsidy supports. This block grant is broken down into three types of funding: mandatory, matching, and discretionary. To receive mandatory funding, a state must maintain Maintenance of Effort (MOE). The CCDF reimbursement rate for matching funding is the FMAP (Federal Medical Assistance Percentage). The FMAP fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 35% and the federal match 65%.

7. Is this a federally mandated program? If yes, please explain.

No.